
VOTE: 866 Kisoro District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 16-06-2026

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

VOTE: 866 Kisoro District

Quarter 3

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	584,823	48%
Discretionary Government Transfers	6,392,227	6,392,227	4,796,196	75%
Conditional Government Transfers	49,038,749	49,038,749	36,474,264	74%
Other Government Transfers	1,265,546	1,265,546	728,991	58%
External Financing	2,193,721	2,193,721	567,898	26%
Total Revenues shares	60,101,172	60,101,172	43,152,172	72%

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	1,546,719	61%
Tourism Development	20,000	20,000	7,500	38%
Natural Resources, Environment, Climate Change, Land and Water Management	1,525,770	1,525,770	820,675	54%
Private Sector Development	141,787	141,787	91,234	64%
Integrated Transport Infrastructure and Services	1,661,074	1,661,074	981,588	59%
Sustainable Urbanisation and Housing	25,433	25,433	8,171	32%
Digital Transformation	17,000	17,000	11,400	67%
Human Capital Development	42,807,693	42,730,791	27,492,187	64%
Public Sector Transformation	1,128,172	164,925	96,702	9%
Governance and Security	3,655,714	4,695,863	2,923,138	80%
Regional Balanced Development	6,162,029	6,162,029	2,944,162	48%
Development Plan Implementation	408,539	408,539	258,431	63%
Grand Total	60,101,172	60,101,172	37,181,907	62%
Wage	37,678,759	37,678,759	26,107,303	69%
Non-Wage Recurrent	16,505,759	16,505,759	9,455,398	57%
Domestic Devt	3,722,933	3,722,933	1,116,536	30%
External Financing	2,193,721	2,193,721	502,670	23%

VOTE: 866 Kisoro District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District realized shillings 43,112,172,000 of the projected annual budget of shs 60,101,172,000 which is 72% performance. The underperformance below the required 75% was due to Locally Raised Revenues that performed at 48% , Other Government Transfers that performed at 58% and external financing at 24%.

By the end of Third quarter, the District expenditure was GX 37,181,907,000 against the cumulative quarterly Planned of UGX 43,112,172,000 which reflects 86.2% of the cumulative quarterly releases this under performance is due to the poor expenditure performance of Agro-industrialization of 1,546,719,000 representing 61% , Tourism Development at 38%, Natural Resources, Environment, Climate Change, Land and Water Management at 54%, Private Sector Development at 64%, Integrated Transport Infrastructure and Services at 59%, Sustainable Urbanisation and Housing at 32%, Digital Transformation at 67%, Human Capital Development at 64%, Public Sector Transformation at 9% Regional Balanced Development at 48% and Development Plan Implementation at 63%. This is brought by the recruitment process that is on way most of Programs thus leading to some wage balance, procurement of capital projects that is not yet completed and projects that are still ongoing whose payments will be effected after completion. During the second quarter, the district receive cumulative other government transfers totaling to 728,991,000 representing 58% of the annual budget of 1,265,546,000. This OGT is UGX 38,900,000 Support to UNEB, UGX 123,400,000 from Uganda Road Fund, UGX 502,512,000 from Uganda Wild Life Authority for Revenue sharing and UGX 5,709,000 Youth Livelihood Programme (YLP) and 5,000,000 from Uganda Women Entrepreneurship Program(UWEP) operations and 53,470,000 from Uganda Climate Smart Agricultural. However there were no releases for GROW Project and Physical Planning by quarter three.

Under Local Raised Revenue, the District had Collected UGX 584,823,000 cumulatively by end of 3r

VOTE: 866 Kisoro District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,928	1,210,928	584,823	48%
Business licenses	100,000	100,000	69,080	69%
Financial services	16,600	16,600	12,900	78%
Inspection Fees	30,000	30,000	6,139	20%
Land Fees	53,400	53,400	28,784	54%
Liquor licenses	50,000	50,000	32,276	65%
Local Hotel Tax	80,000	80,000	49,456	62%
Local Services Tax-Payable By Individuals	420,000	420,000	225,563	54%
Market /Gate Charges	83,928	83,928	53,794	64%
Mineral Royalties	100,000	100,000	0	0%
Other licenses	47,000	47,000	31,334	67%
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	22,006	73%
Taxes on Lotteries and Gaming	30,000	30,000	9,723	32%
Vehicle Parking Fees	80,000	80,000	26,520	33%
Discretionary Government Transfers	6,392,227	6,392,227	4,796,196	75%
District Discretionary Equalisation Development Grant	1,188,039	1,188,039	891,029	75%
District Unconditional Grant Non-Wage	1,134,554	1,134,554	850,733	75%
District Unconditional Grant Wage	3,683,353	3,683,353	2,765,205	75%
Urban Discretionary Equalisation Development Grant	115,234	115,234	86,425	75%
Urban Unconditional Non-Wage	271,048	271,048	202,804	75%
Conditional Government Transfers	49,038,749	49,038,749	36,474,264	74%
Programme Conditional Grant - Non Wage Recurrent	12,723,683	12,723,683	9,234,557	73%
Programme Conditional Grant - Development	2,104,845	2,104,845	1,578,634	75%
Programme Conditional Grant - Wage Recurrent	33,995,406	33,995,406	25,499,962	75%
Transitional Conditional Grant - Development	214,815	214,815	161,111	75%
Other Government Transfers	1,265,546	1,265,546	728,991	58%
GROW Project	30,000	30,000	0	0%
Physical Planning	20,000	20,000	0	0%

VOTE: 866 Kisoro District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	40,000	40,000	38,900	97%
Uganda Climate Smart Agricultural Transformation Project	223,061	223,061	53,470	24%
Uganda Road Fund (URF)	256,365	256,365	123,400	48%
Uganda Wildlife Authority (UWA)	636,121	636,121	502,512	79%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	5,000	17%
Youth Livelihood Programme (YLP)	30,000	30,000	5,709	19%
External Financing	2,193,721	2,193,721	567,898	26%
Cordaid-Uganda	483,721	483,721	75,979	16%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Global Fund for HIV, TB & Malaria	300,000	300,000	5,130	2%
United Nations Children Fund (UNICEF)	600,000	600,000	371,717	62%
United Nations High Commission for Refugees (UNHCR)	210,000	210,000	115,072	55%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	60,101,172	60,101,172	43,152,172	72%

VOTE: 866 Kisoro District**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Under Local Raised Revenue, the District had Collected UGX 584,823,000 cumulatively by end of 3rd Quarter 2025/2026 which is 48% of the Annual Planned Budget of UGX 1,210,928,000.

The underperformance was mainly due low collections below 75% 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 Mineral Royalties that are not yet paid by the company that is mining Iron ore and Gold in Bukimbiri SC and Nyanamo TC

Cumulative Performance for Central Government Transfers

By the end of Third quarter, the District expenditure was GX 37,181,907,000 against the cumulative quarterly Planned of UGX 43,112,172,000 which reflects 86.2% of the cumulative quarterly releases this under performance is due to the poor expenditure performance of Agro-industrialization of 1,546,719,000 representing 61% , Tourism Development at 38%, Natural Resources, Environment, Climate Change, Land and Water Management at 54%, Private Sector Development at 64%, Integrated Transport Infrastructure and Services at 59%, Sustainable Urbanisation and Housing at 32%, Digital Transformation at 67%, Human Capital Development at 64%, Public Sector Transformation at 9% Regional Balanced Development at 48% and Development Plan Implementation at 63%. This is brought by the recruitment process that is on way most of Programs thus leading to some wage balance, procurement of capital projects that is not yet completed and projects that are still ongoing whose payments will be effected after completion.

Cumulative Performance for Other Government Transfers

During the second quarter, the district receive cumulative other government transfers totaling to 728,991,000 representing 58% of the annual budget of 1,265,546,000. This OGT is UGX 38,900,000 Support to UNEB, UGX 123,400,000 from Uganda Road Fund, UGX 502,512,000 from Uganda Wild Life Authority for Revenue sharing and UGX 5,709,000 Youth Livelihood Programme (YLP) and 5,000,000 from Uganda Women Entrepreneurship Program(UWEP) operations and 53,470,000 from Uganda Climate Smart Agricultural. However there were no releases for GROW Project and Physical Planning by quarter three.

Cumulative Performance for External Financing

External Financing performed up to 24% representing 527,898,000 of the projected annual donor budget of 2,193,721,000. The 24% was 371,717,000 from United Nations Children Fund (UNICEF), 75,072,000 from United Nations High Commission for Refugees (UNHCR), Global Fund for HIV, TB & Malaria 5,130,000 , and 75,979,000 Cordaid-Uganda, However the District did not get any funding from Global Alliance for Vaccines and Immunization (GAVI), and World Health Organisation (WHO)

VOTE: 866 Kisoro District**Quarter 3****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
Department: Administration					
10 Administration and Management	9,584,504	9,584,504	5,068,441	53%	1,653,440
Sub-Total	9,584,504	9,584,504	5,068,441	53%	1,653,440
Department: Finance					
10 Financial Management and Accountability (LG)	489,634	489,634	314,237	64%	92,433
Sub-Total	489,634	489,634	314,237	64%	92,433
Department: Statutory bodies					
10 Legislation and Oversight	918,676	918,676	563,951	61%	198,336
Sub-Total	918,676	918,676	563,951	61%	198,336
Department: Production and Marketing					
10 Agricultural Extension	512,111	512,111	255,932	50%	126,417
20 Agricultural Production	1,713,704	1,713,704	1,169,995	68%	391,374
30 Agricultural Value Chain Services	324,146	324,146	122,292	38%	27,007
Sub-Total	2,549,961	2,549,961	1,548,219	61%	544,797
Department: Health					
10 Primary HealthCare	1,262,573	1,262,573	946,930	75%	315,643
20 Hospital Services	617,751	617,751	463,313	75%	154,438
30 Health Management and Supervision	15,285,876	15,285,876	9,675,185	63%	3,200,695
Sub-Total	17,166,200	17,166,200	11,085,428	65%	3,670,776
Department: Education					
10 Pre-Primary and Primary Education	13,283,414	13,283,414	9,578,540	72%	3,446,431
20 Secondary Education	8,058,426	8,058,426	5,492,146	68%	2,038,236
30 Skills Development	732,369	732,369	433,002	59%	116,146
40 Education&Sports Management and Inspection	1,857,958	1,857,958	242,239	13%	88,586
Sub-Total	23,932,166	23,932,166	15,745,927	66%	5,689,399
Department: Roads and Engineering					
10 Community Access Roads	1,666,074	1,666,074	983,564	59%	278,195
Sub-Total	1,666,074	1,666,074	983,564	59%	278,195
Department: Water					
10 Rural Water Supply and Sanitation	876,201	876,201	203,654	23%	71,800

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	876,201	876,201	203,654	23%	71,800
Department: Natural Resources					
10 Natural Resources Management	1,515,044	1,515,044	811,333	54%	114,528
Sub-Total	1,515,044	1,515,044	811,333	54%	114,528
Department: Community Based Services					
10 Community Mobilisation	210,000	210,000	160,338	76%	55,602
20 Empowerment and Mindset Change	530,691	530,691	292,901	55%	31,579
Sub-Total	740,691	740,691	453,239	61%	87,182
Department: Planning					
10 Planning and Statistics	342,754	342,754	206,515	60%	62,553
Sub-Total	342,754	342,754	206,515	60%	62,553
Department: Internal Audit					
10 Compliance	156,186	156,186	97,968	63%	27,744
Sub-Total	156,186	156,186	97,968	63%	27,744
Department: Trade, Industry and Local Development					
10 Commercial Services	151,551	151,551	93,783	62%	37,788
20 Value Chain Services	11,530	11,530	5,647	49%	1,887
Sub-Total	163,081	163,081	99,430	61%	39,675
Grand Total	60,101,172	60,101,172	37,181,907	62%	12,530,859

VOTE: 866 Kisoro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,430,764	8,430,764	6,174,058	73%	2,028,003
District Unconditional Grant Non-Wage	125,753	125,753	94,310	75%	31,433
District Unconditional Grant Wage	1,801,919	1,801,919	1,348,429	75%	454,570
Locally Raised Revenues	682,668	139,986	375,931	55%	86,894
Multi-Sectoral Transfers to LLGs_NonWage	553,202	1,095,884	404,971	73%	138,300
Programme Conditional Grant - Non Wage Recurrent	5,267,223	5,267,223	3,950,417	75%	1,316,806
Development Revenues	1,153,740	1,153,740	743,679	64%	265,411
District Discretionary Equalisation Development Grant	200,107	200,107	150,081	75%	50,027
External Financing	226,685	226,685	96,819	43%	45,240
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	486,947	686,947	346,780	71%	120,144
Transitional Conditional Grant - Development	200,000	0	150,000	75%	50,000
Total Revenues Shares	9,584,504	9,584,504	6,917,737	72%	2,293,415

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,801,919	1,801,919	1,159,466	64%	411,683
Non Wage	6,628,845	6,628,845	3,268,296	49%	1,016,551
Development Expenditure					
Domestic Development	927,055	927,055	548,057	59%	184,152
External Financing	226,685	226,685	92,621.54	41%	41,054
Total Expenditure	9,584,504	9,584,504	5,068,441	53%	1,653,440

C: Unspent Balances

Recurrent Balances	2,028,003	3,535,924.69875	1,746,296		
Wage		454,570	188,963	-40,759,221%	
Non Wage		1,573,433	1,557,333	143,546,525,226,946,340%	
Development Balances			103,001		
Domestic Development			98,804	-41,371,436%	
External Financing			4,197	-9,727,300%	

VOTE: 866 Kisoro District**Quarter 3****SECTION B : Summary by Department**

Total Unspent	1,849,297	-504,550,651%
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Summary of Department Revenues and Expenditure by Source

Administration Department received Shs. 2,293,415,000 in Quarter Three 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. 454,570,000; programme condition non-wage recurrent Shs.1,316,806,000. Discretionary Development Equalization Grant Shs. 50,027,000, multi-sectorial transfers to LLGs for None Wage of Shs. 138,300,000. Multi-sectorial transfers to LLGs development Gou Shs 120,144,000, locally raised was Shs 86,894,000 and transitional conditional grant development Shs 50,000,000

Cumulatively the Department has received Shs 6,917,737,000 represents 72% of the Annual Budget.

Quarterly Budget total expenditure was Shs. 1,653,440,000. And summarized as fallows, wage Shs. 411,683,000, non-wage Shs. 1,016,551,000, domestic development Shs. 184,152,000 and external financing Shs. 41,054,000.

Reasons for unspent balances on the bank account

Unspent funds of Shs.1,746,296,000 is due to a number of unimplemented activities like non-wage of Shs. 1,557,333,000 is for pension and gratuity to civil servants and procurement of office equipments. Wage of Shs. 188,963,000 is the salary for vacant positions of 7 Town councils, 7 Assistant Town clerks, 1 Information Technology Officers and 5 subcounties whose recruitment is on going. Domestic development of Shs 98,804,000 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 January, February and march 2026 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	489,634	489,634	325,262	66%	93,495
District Unconditional Grant Non-Wage	81,000	81,000	60,745	75%	20,245
District Unconditional Grant Wage	267,634	267,634	200,726	75%	66,909
Locally Raised Revenues	141,000	141,000	63,791	45%	6,341
Development Revenues	0	0	0	0%	0
Total Revenues Shares	489,634	489,634	325,262	66%	93,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,634	267,634	190,942	71%	66,319
Non Wage	222,000	222,000	123,295	56%	26,114
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,634	489,634	314,237	64%	92,433
C: Unspent Balances					
Recurrent Balances	93,495	214841.413	11,025		
Wage		66,909	9,783	-6,631,884%	
Non Wage		26,586	1,242	-8,134,821%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,025	-31,330,181%	

Summary of Department Revenues and Expenditure by Source

The sector had an annual budget of Ushs 489,634,000. The cumulative release was shs 325,262,000. However the quarter out turn was shs 93,495,000 representing 66%. This is due to locally raised revenue that also performed at 45% . The funds had not been allocated to the departments due to poor collection.

The expenditures of wage performed at 71% because they had not recruited one staff and non-wage performed at 54% 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

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SECTION B : Summary by Department

The unspent balance of wage amounting to 11,025,000 was meant for some staff that had not been recruited and Non-wage amounting to 1,241,000 was for fuel that had not been paid and general and accountable stationery that had not been purchased.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	873,424	873,424	642,991	74%	212,725
District Unconditional Grant Non-Wage	421,019	421,020	315,822	75%	105,237
District Unconditional Grant Wage	331,336	331,336	248,502	75%	82,834
Locally Raised Revenues	121,068	121,068	78,667	65%	24,654
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	918,676	918,676	676,930	74%	224,038
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,336	331,336	178,186	54%	64,801
Non Wage	542,088	542,088	351,826	65%	122,218
Development Expenditure					
Domestic Development	45,252	45,252	33,939	75%	11,318
External Financing	0	0	0	0%	0
Total Expenditure	918,676	918,676	563,951	61%	198,336
C: Unspent Balances					
Recurrent Balances	212,725	404124.288	112,979		
Wage		82,834	70,316	-6,480,063%	
Non Wage		129,891	42,664	-220,322,936,85 6,328,130%	
Development Balances			0		
Domestic Development			0	-2,251,761%	
External Financing			0	0%	
Total Unspent			112,979	-56,171,021%	

Summary of Department Revenues and Expenditure by Source

Statutory bodies Department received Shs. 224,038,000 in Quarter three of the FY 2025/26 cumulatively representing 74% of annual budget for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 105,237,000, District Unconditional Grant Wage was Shs. 82,834,000 and Local revenue was Shs. 24,654,000

Quarterly Budget total expenditure was Shs. 198,336,000. Which cumulatively represents 61% of the Annual Budget. And summarized as fallows, wage Shs 64,801,000, non-wage Shs. 122,218,000, domestic development Shs. 11,318,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 112,979,000= unspent is as result of, 70,316,000 wage relates salaries of the vacant positions and some political leaders that had not yet migrated to HCM system. 42,664,000= nonwage are funds to be used in recruitment that were committed to service providers for food and allowances for service commission committee

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, PAC activities conducted, audit reports discussed by PAC

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,043,135	2,043,135	1,415,920	69%	507,883
District Unconditional Grant Non-Wage	5,221	5,221	3,916	75%	1,305
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	223,061	223,061	53,470	24%	53,470
Programme Conditional Grant - Non Wage Recurrent	505,900	505,900	379,425	75%	126,475
Programme Conditional Grant - Wage Recurrent	1,304,954	1,304,954	979,110	75%	326,633
Development Revenues	506,826	506,826	282,435	56%	94,215
District Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
External Financing	127,742	127,742	43,122	34%	14,444
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	216,813	75%	72,271
Total Revenues Shares	2,549,961	2,549,961	1,698,355	67%	602,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,304,954	1,304,954	977,318	75%	326,411
Non Wage	738,181	738,181	432,837	59%	181,103
Development Expenditure					
Domestic Development	379,084	379,084	105,768	28%	30,284
External Financing	127,742	127,742	32296.724	25%	7,000
Total Expenditure	2,549,961	2,549,961	1,548,219	61%	544,797
C: Unspent Balances					
Recurrent Balances	507,883	1018297.64125	5,765		
Wage		326,633	1,792	-32,601,630%	
Non Wage		181,250	3,974	-36,383,591%	
Development Balances			144,371		
Domestic Development			133,545	-12,425,732%	
External Financing			10,825	-3,879,059%	
Total Unspent			150,136	-154,219,830%	

VOTE: 866 Kisoro District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department planned for 2,549,961,000/= comprised of recurrent revenue of 2,043,135,000/= and development revenue of 506,826,000/=. The recurrent revenue included 5,221,000/= district unconditional grant non-wage, 4,000,000/= locally raised revenue, 223,061,000/= other transfers from central government, 505,900,000/= programme conditional non-wage recurrent grant and 1,304,954,000/= programme conditional wage grant recurrent. Development revenues comprised of DDEG and external financing of 30,000,000/= and 127,742,000/= respectively, Locally raised revenues of 60,000,000/= and programme conditional grant-development of 289,084,000/=. The quarter overrun was 602,098,000/= and cumulative performance was 1,698,355,000/= accounting for 67%. All revenues performed well except for Locally raised revenue which was at 0% due to low tax base of the district. The expenditure was 544,797,000/=, the cumulative expenditure was 1,548,219,000/= accounting for 61%. Unspent balance 150,136,000/=

Reasons for unspent balances on the bank account

The unspent funds of 150,136,000/= were majorly on development (144,371,000/=) due to the quarterly release of development funds which have to accumulate over the four quarters before they are spent.

Highlights of physical performance by end of the quarter

Salaries for extension staff were paid. 1,306 farm visits conducted, directly engaging 1,132 households through these individual interactions. 397 farmer trainings conducted involving 7,096 farmers and reaching 4,716 households. 105 farmer demonstrations conducted and strengthened local agricultural networks by training 239 farmer groups. Farmer field days conducted with 80 farmers and 24 extension workers. 26012 vaccinations against PPR and LSD conducted, Market inspections for Fish and livestock conducted, 645 surveillance visits made, HIV / AIDS awareness promoted among in 960 households. 457 animals taken in slaughter slabs. 49 Households trained in good aquaculture practice. 49 HH trained in Apiary Mgt, 35 farm visits, 4 radio talk shows conducted & 10 Apiaries inspections conducted.

VOTE: 866 Kisoro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,461,754	15,461,754	11,594,084	75%	3,864,202
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
Locally Raised Revenues	17,000	17,000	7,505	44%	0
Programme Conditional Grant - Non Wage Recurrent	1,986,589	1,986,589	1,489,942	75%	496,647
Programme Conditional Grant - Wage Recurrent	13,440,165	13,440,165	10,083,137	75%	3,363,055
Development Revenues	1,704,446	1,704,446	557,344	33%	131,241
District Discretionary Equalisation Development Grant	160,000	160,000	120,000	75%	40,000
External Financing	1,200,000	1,200,000	179,010	15%	5,130
Programme Conditional Grant - Development	344,446	344,446	258,334	75%	86,111
Total Revenues Shares	17,166,200	17,166,200	12,151,428	71%	3,995,443

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,440,165	13,440,165	9,219,597	69%	3,166,622
Non Wage	2,021,589	2,021,589	1,503,960	74%	498,578
Development Expenditure					
Domestic Development	504,446	504,446	188,047	37%	4,458
External Financing	1,200,000	1,200,000	173824.604	14%	1,118
Total Expenditure	17,166,200	17,166,200	11,085,428	65%	3,670,776

C: Unspent Balances

Recurrent Balances	3,864,202	7530638.8365	870,527		
Wage		3,363,055	863,540	350,397,581,174	,218,050%
Non Wage		501,147	6,987	-99,896,382%	
Development Balances			195,473		
Domestic Development			190,287	-12,930,789%	
External Financing			5,186	-30,106,667%	
Total Unspent			1,066,000	-1,104,547,389	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

By the end of the period January to March 2026, the department revenue performance was at 71% against the approved budget for the FY 2025/26. The low performance was attributed to external financing which performed at 15% 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 65% against the departmental approved budget for the FY 2025/26. 69% of the wage releases had been spent on payment of staff salaries, non-wage recurrent expenditure stood at 74%, while domestic development stood at 37% and external financing were at 14%.

Reasons for unspent balances on the bank account

The un spent balances Shs 1,066,000,000 which comprised of wage of ug shs 865,540,000 meant for arrears for health workers who missed salaries or allowances during HCM migration, Non wage of ug shs.6,987,000 meant for fuel and vehicle repairs whose LPOs were still pending and Domestic development of ug shs.190,287,000 meant for payment of capital projects and ug shs. 5186,000 for external financing meant for fuel for Integrated Child Health Days.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,980,349	22,980,349	16,883,920	73%	6,016,068
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	101,326	101,326	75,995	75%	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	2,364,210	66%	1,176,165
Programme Conditional Grant - Wage Recurrent	19,250,287	19,250,287	14,437,715	75%	4,812,572
Development Revenues	951,817	951,817	713,863	75%	237,954
District Discretionary Equalisation Development Grant	100,000	100,000	75,000	75%	25,000
Programme Conditional Grant - Development	851,817	851,817	638,863	75%	212,954
Total Revenues Shares	23,932,166	23,932,166	17,597,783	74%	6,254,022

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	19,351,613	19,351,613	13,705,273	71%	4,701,371
Non Wage	3,628,736	3,628,736	2,021,274	56%	982,478
Development Expenditure					
Domestic Development	951,817	951,817	19,381	2%	5,550
External Financing	0	0	0	0%	0
Total Expenditure	23,932,166	23,932,166	15,745,927	66%	5,689,399

C: Unspent Balances

Recurrent Balances	6,016,068	11422183.72625	1,157,374		
Wage		4,837,903	808,437	-470,137,071%	
Non Wage		1,178,165	348,936	-187,112,809%	
Development Balances			694,482		
Domestic Development			694,482	-23,972,709%	
External Financing			0	0%	
Total Unspent			1,851,855	-1,568,338,724	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

The department of education planned for 23,932,166,000 for financial year 2025/26. this one included recurrent revenues of 22,980,349,000 and development revenues of 951,817,000. cumulative release was 17,597,783,000 accounting for 74% of the budget, the quarter release was 6,254,022,000. The cumulative expenditure was 15,745,927,000 accounting for 66% of the money spent. The quarterly expenditure was 5,689,399,000. there was unspent balance of 1,851,855,000. This includes the salaries of newly recruited staff who are not yet accessed the payroll, payments of projects still going on and maintenance of projects that are on going

Reasons for unspent balances on the bank account

The unspent balance of UgX 1,851,855,000, wage 808,437,000 salary for newly recruited Teachers not yet accessed the payroll. Ugx 348,936,000 nonwage and 694,482,000 development for capital project which are still on going.

Highlights of physical performance by end of the quarter

The department was able to inspect 195 primary schools, 21 secondary schools and 2 tertiary schools. 1340 teaching and non-teaching staff for secondary and primary schools were paid salaries. Routine monitoring and supervision of all institutions was done. construction and renovations were done.

VOTE: 866 Kisoro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,636,074	1,636,074	1,146,378	70%	340,993
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	353,971	353,971	265,478	75%	88,493
Locally Raised Revenues	15,738	15,738	0	0%	0
Other Transfers from Central Government	256,365	256,365	123,400	48%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	30,000	30,000	22,500	75%	7,500
District Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
Total Revenues Shares	1,666,074	1,666,074	1,168,878	70%	348,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,971	353,971	147,930	42%	55,889
Non Wage	1,282,103	1,282,103	820,034	64%	214,757
Development Expenditure					
Domestic Development	30,000	30,000	15,600	52%	7,550
External Financing	0	0	0	0%	0
Total Expenditure	1,666,074	1,666,074	983,564	59%	278,195
C: Unspent Balances					
Recurrent Balances	340,993	645780.51225	178,414		
Wage		88,493	117,548	-5,588,873%	
Non Wage		252,500	60,866	-215,349,245,00 5,224,160%	
Development Balances			6,900		
Domestic Development			6,900	-1,497,500%	
External Financing			0	0%	
Total Unspent			185,314	-98,007,938%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Out of the budget of Shs: 1,636,074,000 under recurrent revenues, shs: 1,168,878,000 representing 70% has been released which a fair performance. Shs; 265,478,000 has been released under wage representing 75% which was a good performance. Under program conditional grant, the department had a budget of Shs; 1.0bn so far Shs 0.75bn has been released representing 75% indicating that the releases has been consistent with the budget. under development revenues the department had a budget of 30,000,000 and Shs: 22,500,000 has been released representing 75%. The releases under other transfers from central Government was 123,400,000 out of the budget of 256,365,000 representing 48% which was below quarterly target

Reasons for unspent balances on the bank account

The un spent balances on wage was due vacant position of Senior Engineer, Road Inspectors, Assistant Engineering Officers which were not yet filled. under Non wage some LPO's for some service providers had not been paid

Highlights of physical performance by end of the quarter

The department worked on Nyakabande - Nyabihuniko road (5.5 Km) and Natete - Bupfumpfu - Nturo (5.1 Km) under routine mechanised road maintenance, Emergency works on Mucha - Mushungero - Hakasharara (15.0km and Sebutare - Kampfizi park (7.7 km) by removing landslides, pothole filling was executed. Under routine road maintenance, the department worked on district feeder using road Gangs. The department also carried repairs on district vehicles and equipment. especially Motorgrader, Wheel loader and tipper trucks

VOTE: 866 Kisoro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,888	181,888	129,002	71%	36,722
District Unconditional Grant Non-Wage	3,000	3,000	4,500	150%	3,000
District Unconditional Grant Wage	68,000	68,000	42,500	63%	8,500
Locally Raised Revenues	10,000	10,000	6,000	60%	0
Programme Conditional Grant - Non Wage Recurrent	100,888	100,888	76,002	75%	25,222
Development Revenues	694,314	694,314	520,735	75%	173,578
District Discretionary Equalisation Development Grant	60,000	60,000	45,000	75%	15,000
Programme Conditional Grant - Development	619,499	619,499	464,624	75%	154,875
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	876,201	876,201	649,737	74%	210,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	31,507	46%	12,000
Non Wage	113,888	113,888	70,664	62%	15,284
Development Expenditure					
Domestic Development	694,314	694,314	101,483	15%	44,516
External Financing	0	0	0	0%	0
Total Expenditure	876,201	876,201	203,654	23%	71,800
C: Unspent Balances					
Recurrent Balances	36,722	70662.2075	26,831		
Wage		8,500	10,993	-2,050,000%	
Non Wage		28,222	15,838	-4,137,999%	
Development Balances			419,252		
Domestic Development			419,252	-21,513,115%	
External Financing			0	0%	
Total Unspent			446,083	-20,155,102%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District**Quarter 3****SECTION B : Summary by Department**

The total budget was 876,201,000 shs, while the quarterly outturn was 210,300,000 representing 74% , under the conditional grant NWR, the budget was 100,888,000 shs and the quarterly outturn was 25,222,000 shs, representing 75%. the budget for development grant was 619,499,000 shs and the quarterly outrun was 154,875,000 representing 75%. also the budget for transitional grant was 14.815,000 shs and quarterly out turn was 3,704,000 representing 75%. The budget for the DUCG was 3,000,000 and the quarterly outturn was 3,000, 000 shs representing 150%. the budget for Wage was 68,000,000 shs and the quarterly outturn was 8,500,000 shs representing 63%. the budget for the LRR was 10,000,000 shs and the quarterly outturn was 0 representing 60%. the quarterly wage expenditure was 12,000,000 shs representing 46%. the quarterly expenditure for programme conditional grant NW was 15,284,000 shs representing 62%. The expenditure for development grant was 44,516,000 shs representing 15%

Reasons for unspent balances on the bank account

Construction of the planned projects were still on going, 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,, servicing and repair of the departmental vehicle, monitoring and supervision, follow up for sustainability of facilities and environmental issues, sensitization of communities for new public latrines and preparation for world water day commemoration and payment of retention for 4 Community tanks in Kamukumu Village in Busanza S/C, Rushabarara village in Rubuguri, Rugongwe Village in Nyanamo and Nyakarembe Village tank. in Bukimbiri Sub County.

VOTE: 866 Kisoro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,158,999	1,158,999	869,021	75%	123,720
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	380,000	380,000	285,000	75%	95,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	656,121	656,121	497,512	76%	0
Programme Conditional Grant - Non Wage Recurrent	104,879	104,879	79,009	75%	26,220
Development Revenues	356,045	356,045	18,914	5%	6,431
District Discretionary Equalisation Development Grant	16,751	16,751	12,563	75%	4,188
External Financing	339,294	339,294	6,350	2%	2,243
Total Revenues Shares	1,515,044	1,515,044	887,934	59%	130,151

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	380,000	380,000	229,630	60%	82,002
Non Wage	778,999	778,999	563,048	72%	23,194
Development Expenditure					
Domestic Development	16,751	16,751	12,563	75%	4,188
External Financing	339,294	339,294	6091.03	2%	5,144
Total Expenditure	1,515,044	1,515,044	811,333	54%	114,528

C: Unspent Balances

Recurrent Balances	123,720	393249.339995	76,342		
Wage		95,000	55,370	-8,200,176%	
Non Wage		28,720	20,972	54,061,920,901%	
Development Balances			260		
Domestic Development			0	-624,003%	
External Financing			259	-8,994,523%	
Total Unspent			76,602	-81,003,132%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District**Quarter 3****SECTION B : Summary by Department**

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 130,151,000/= and cumulative performance was 887,934,000/= accounting for 59% . All revenues performed as expected except for local revenue which was at 0% due to low tax base of the district. Poor performance of 1% was on external funding due to non-release of Cordaid funds. The quarter expenditure was 114,528,000/= and the cumulative expenditure was 811,333,000/= accounting for 54%. unspent balance was 76,602,000/=

Reasons for unspent balances on the bank account

Unspent balance of 76,602,000/= was majorly on wage worth 55,370,000/= and non wage of 20,972,000/=. Unspent balance on wage was due to non payment of the forestry officer who was not working. unspent balance on non wage will be spent in fourth quarter.

Highlights of physical performance by end of the quarter

4 Compliance monitoring of natural Resources conducted, 2 land title obtained, 2 land inspections conducted, 3 land management sensitizations conducted, 110 CCOS applications submitted for processing, 2 public land of Kanaba and Nyakabande s/c Headquarter, Compliance monitoring for iron ore mining in Nyanamo, stone process plan and development in Chuho, 13ha of wetland restored, awareness on establishment of Wildlife corridor in Rubuguri T/C, 1 Desktop procured, Backstopping and training of 20 farmers who left wetlands , 4 monitoring of Revenue sharing funds implemented activities conducted in Nkuringo and Rubuguri T/C, 1 Meeting with timber dealers conducted, DPPC Minutes submitted, 1 physical planning sensitization meetings conducted , 1 physical planning committee meeting conducted, Inception meeting with stakeholders conducted for preparation of Physical Development plan for Chapa trading centre, 6 field site inspection of land registration applications.

VOTE: 866 Kisoro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	440,691	440,691	274,677	62%	91,023
District Unconditional Grant Non-Wage	17,721	17,721	13,291	75%	4,430
District Unconditional Grant Wage	210,000	210,000	171,700	82%	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%	0
Programme Conditional Grant - Non Wage Recurrent	107,970	107,970	80,977	75%	26,992
Development Revenues	300,000	300,000	197,900	66%	0
External Financing	300,000	300,000	197,900	66%	0
Total Revenues Shares	740,691	740,691	472,577	64%	91,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,000	210,000	160,338	76%	55,602
Non Wage	230,691	230,691	95,065	41%	31,579
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	300,000	300,000	197,836.469	66%	0
Total Expenditure	740,691	740,691	453,239	61%	87,182
C: Unspent Balances					
Recurrent Balances	91,023	196,097.809	19,274		
Wage		59,600	11,362	-4,850,249%	
Non Wage		31,423	7,912	-8,768,109%	
Development Balances			64		
Domestic Development			0	0%	
External Financing			64	-7,500,000%	
Total Unspent			19,337	-45,232,923%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Community department has a cumulative release of Ushs. 472,577,000 for quarter 3 representing 61% 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 75%%. Locally raise revenue had a release of 3,000,000 during the quarter and performed at 20%. Other Transfers from Central Government release is 5,709,000 performing at 6%. Conditional grant non-wage recurrent had a cumulative release of Ushs. 80,977,000 performing at 75% and other transfers from central government performed at 6%..

Reasons for unspent balances on the bank account

the unspent balance is wage is earlier for the vacant positions of CDOs whereas the unspent balance on nonwage is for the PWDs still generating the projects and procurement of laptop

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,539	178,539	124,561	70%	33,036
District Unconditional Grant Non-Wage	65,685	65,685	44,264	67%	11,421
District Unconditional Grant Wage	67,000	67,000	50,250	75%	16,750
Locally Raised Revenues	45,854	45,854	30,047	66%	4,865
Development Revenues	164,215	164,215	123,161	75%	41,054
District Discretionary Equalisation Development Grant	164,215	164,215	123,161	75%	41,054
Total Revenues Shares	342,754	342,754	247,722	72%	74,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,000	67,000	41,205	62%	14,167
Non Wage	111,539	111,539	73,611	66%	15,719
Development Expenditure					
Domestic Development	164,215	164,215	91,699	56%	32,666
External Financing	0	0	0	0%	0
Total Expenditure	342,754	342,754	206,515	60%	62,553
C: Unspent Balances					
Recurrent Balances	33,036	74521.65025	9,745		
Wage		16,750	9,045	-1,416,748%	
Non Wage		16,286	700	-4,344,131%	
Development Balances			31,462		
Domestic Development			31,462	-7,330,892%	
External Financing			0	0%	
Total Unspent			41,206	-20,577,435%	

Summary of Department Revenues and Expenditure by Source

VOTE: 866 Kisoro District**Quarter 3****SECTION B : Summary by Department**

The planning department planned to receive UGX 342,754,000 but it received UGX 242,722,000 by end of Quarter three in FY 2025/2026 representing 71%.

Out of the budget of UGX 342,754,000 the cumulative receipts on recurrent revenues, wage was UGX 50,250,000 which was 75% and whereas recurrent revenues non-wage UGX 44,264,000 which was 67% and local revenue UGX 30,047,000 was released which was 66%. On development expenditure the cumulative release was UGX 123,161,000 representing 75%.

The total wage spent was UGX 41,205,000 out of UGX 50,250,000 representing 82%, total non-wage spent was UGX 73,611,000 out of UGX 103,658,000 representing 71%. There was UGX 123,161,000 release on development revenue and UGX 91,699,000 spent thus 74.5% spent. Total expenditure in Quarter 3 was UGX 206,515,000 out of UGX 247,722,000 representing 83%. The total unspent balance was UGX 41,206,000. Unspent balance was UGX 41,206,000 and included UGX 9,045,000 on wage which was salary for the District Planner

Reasons for unspent balances on the bank account

Unspent balance of 41,206,000/= was on wage worth 9,045,000/= and non-wage of 700,000/= and development revenue of 31,462,000/= . Unspent balance on wage was salary for the District Planner whose position is vacant, unspent balance on non-wage and development revenue will be spent in fourth quarter

Highlights of physical performance by end of the quarter

Quarter 2 report compiled and submitted, 3 TPC meetings conducted, mentoring of LLGs conducted, Political and technical monitoring of capital projects conducted, Draft Budget compiled and submitted, ICT supplies procured, stationary equipment procured, data procured

VOTE: 866 Kisoro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,186	156,186	103,648	66%	30,190
District Unconditional Grant Non-Wage	83,000	83,000	60,893	73%	19,393
District Unconditional Grant Wage	43,186	43,186	32,390	75%	10,797
Locally Raised Revenues	30,000	30,000	10,365	35%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	156,186	156,186	103,648	66%	30,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	29,620	69%	10,796
Non Wage	113,000	113,000	68,348	60%	16,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	156,186	156,186	97,968	63%	27,744
C: Unspent Balances					
Recurrent Balances	30,190	66540.948	5,680		
Wage		10,797	2,769	-1,079,645%	
Non Wage		19,393	2,910	-4,475,407%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,680	-9,766,614%	

Summary of Department Revenues and Expenditure by Source

Audit Department received Shs. 30,190,000 in Quarter three of the FY 2025/26 representing 66% of annual budget for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 19,393,000, District Unconditional Grant Wage was Shs. 10,797,000, Local revenue was Shs. ,000

The budget performed at 66% because local raised revenue performed at 0%

Quarterly Budget total expenditure was Shs. 27,744 ,000. Which cumulatively represents 63% of the Annual Budget. And summarized as follows, wage Shs. 10,796,000, non-wage Shs. 16,948,000

Reasons for unspent balances on the bank account

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

5,680,000= unspent is as result of 2,769,000= wage relates PAYE not yet remitted to URA. 2,910,000= 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,081	153,081	110,736	72%	36,270
District Unconditional Grant Non-Wage	4,000	4,000	1,926	48%	0
District Unconditional Grant Wage	58,981	58,981	44,236	75%	14,745
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,100	86,100	64,575	75%	21,525
Development Revenues	10,000	10,000	7,500	75%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	2,500
Total Revenues Shares	163,081	163,081	118,236	73%	38,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,981	58,981	36,290	62%	16,989
Non Wage	94,100	94,100	63,141	67%	22,686
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,081	163,081	99,430	61%	39,675
C: Unspent Balances					
Recurrent Balances	36,270	77944.95175	11,306		
Wage		14,745	7,946	-1,698,918%	
Non Wage		21,525	3,360	-4,599,527%	
Development Balances			7,500		
Domestic Development			7,500	-247,500%	
External Financing			0	0%	
Total Unspent			18,806	-9,904,277%	

Summary of Department Revenues and Expenditure by Source

The department of trade industry and local economic development planned 163, 081,000 in financial 2025 / 2026. The cumulative amount of money recieved in the department by quarter three was 118,236,000 accounting for 73%. The quarter three release was 38,770,000. There was poor performance on local revenue which performed at zero .The cumulative expenditure was 99,430,000 accounting at 61% of the budget.The quarter three expenditure was 39,675,000. Un spent balance was 18,806,000

VOTE: 866 Kisoro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of 18,806,000 that consisted of wage 79,460,000 due to non recruitment of tourism officer. The unspent balance non wage of 3,360,000, will be spent in fourth quarter, unspent of domestic development of 7,500,000 was waiting to accumulate in fourth quarter to construct a pitlatrine

Highlights of physical performance by end of the quarter

Profiled and mapped new tourism site, new tourism sites identified and mapped inspection of all tourism sites was done, sensitised traders and cooperative board members, registered new emyoga Sacco, seminars on HIV/AIDS control organized, traders sensitized on business financial management best practices 15 cooperatives were sensitised, 100 traders were sensitised and visited

VOTE: 866 Kisoro District**Quarter 3****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

No fund was realised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	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	3,900
Total for Key Service Area	17,000	6,400
Wage	0	0
Non-Wage	13,000	2,500
GoU Dev	4,000	3,900
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 866 Kisoro District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, N/A
Radio talk shows held

No fund was released

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
Total for Key Service Area	79,402	0
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	408
221002 Workshops, Meetings and Seminars	963,247	0
223001 Property Management Expenses	1,400	250
227001 Travel inland	3,000	750
Total for Key Service Area	969,764	1,408
Wage	0	0
Non-Wage	526,982	1,408
GoU Dev	442,782	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Postage and courier, Assorted Small Office equipment
procured, Assorted stationary
procured, cleaning materials procured, Postage
and couriers paid, 3 Allowances paid.

N/A

VOTE: 866 Kisoro District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	4,700	177	
221011 Printing, Stationery, Photocopying and Binding	3,442	73	
222002 Postage and Courier	200	0	
227001 Travel inland	6,800	2,146	
Total for Key Service Area	18,142	2,396	
	Wage	0	0
	Non-Wage	15,142	2,396
	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	District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars	N/A
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Expenditures incurred in the Quarter to deliver outputs		<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	
Total for Key Service Area	13,000	2,000	
	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**

VOTE: 866 Kisoro District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 4 District Executive Committee meet	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,801,919	411,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	2,140
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	990
221012 Small Office Equipment	5,000	700
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	3,500	2,715
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	1,750
223006 Water	3,000	650
225101 Consultancy Services	38,000	7,010
225204 Monitoring and Supervision of capital work	234,285	45,283
227001 Travel inland	34,000	4,564
227004 Fuel, Lubricants and Oils	18,000	3,000
228001 Maintenance-Buildings and Structures	3,800	410
228002 Maintenance-Transport Equipment	14,000	7,500
263402 Transfer to Other Government Units	742,682	346,626
312121 Non-Residential Buildings - Acquisition	112,107	6,008
312221 Light ICT hardware - Acquisition	36,000	36,000
312235 Furniture and Fittings - Acquisition	27,000	0
313235 Furniture and Fittings - Improvement	2,400	0

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	3,142,623 877,780
	Wage	1,801,919 411,683
	Non-Wage	720,912 250,473
	GoU Dev	393,107 174,570
	Ext Finance	226,685 41,054

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

HRIS updated , 2 monitoring trips made,3 Computers and Accessories maintained, Staff salaries paid, 2 consultative trips Made, 3 staff Allowances paid. Pensioners paid N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	39,000	5,682
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	3,052
223001 Property Management Expenses	350	0
227001 Travel inland	9,347	2,337
273104 Pension	2,417,285	472,361
273105 Gratuity	2,849,937	279,925
	Total for Key Service Area	5,342,573 763,456
	Wage	0 0
	Non-Wage	5,304,573 757,774
	GoU Dev	38,000 5,682
	Ext Finance	0 0
	Total for Department	9,584,504 1,653,440
	Wage	1,801,919 411,683
	Non-Wage	6,628,845 1,016,551
	GoU Dev	927,055 184,152
	Ext Finance	226,685 41,054

VOTE: 866 Kisoro District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	5,000	0
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

	Ensure accountability of funds advanced to individual officers is done on time and budget is adhered. Ensure project in the budget are monitored	na
	Timely payment of advances and salaries .Ensured accountability is done on time.	N/A
N/A	NA	
	Ensured timely payment of advances and salaries and accountability done in time	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	267,634	66,319
221008 Information and Communication Technology Supplies.	6,000	0
221016 Systems Recurrent costs	30,000	7,355
227001 Travel inland	12,000	70
227004 Fuel, Lubricants and Oils	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	323,634	73,744
Wage	267,634	66,319
Non-Wage	56,000	7,425

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

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

	Ensure most local revenue is tendered, and all steps of registration of local revenue is adhered to. Use of IRAS in revenue mobilization is done. Mass education through barazas and radio programmes is done. Monitoring of locally raised in all the sub cou	na
	Ensured most local revenue was collected.	No timely payment was done
	NA	
	NA	
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,620	0
221011 Printing, Stationery, Photocopying and Binding	16,500	0
227001 Travel inland	42,390	10,331
227004 Fuel, Lubricants and Oils	19,490	0
Total for Key Service Area	80,000	10,331
	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

	Increase local revenue through use of IRAS, mass education through radios ,barazas and workshops. Reduce leakages through direct banking of money by use of IRAS	na
	IRAS implemented through effective use in payment	No barazas made and talk shows
	NA	
N/A	NA	

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,000	750
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,000	75
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,955
227004 Fuel, Lubricants and Oils	3,000	750
228004 Maintenance-Other Fixed Assets	3,500	820
263402 Transfer to Other Government Units	14,000	0
Total for Key Service Area		4,850
	Wage	0
	Non-Wage	4,850
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Ensure budgetary frame work is adhered to. This includes na time frame in terms of budget cycle. Communication of the budget guidelines to all stake holders.	
	Ensured that draft budget was layed in time and discused and warrants done in time	N/A
	NA	
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,165
221002 Workshops, Meetings and Seminars	5,880	3
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	600
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	20,120	0
Total for Key Service Area		3,508

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	41,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	489,634
	Wage	66,319
	Non-Wage	222,000
	GoU Dev	0
	Ext Finance	0

VOTE: 866 Kisoro District**Quarter 3****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	1,969
221002 Workshops, Meetings and Seminars	3,060	740
227001 Travel inland	6,840	0
Total for Key Service Area	15,900	2,709
Wage	0	0
Non-Wage	15,900	2,709
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	NO FUNDING
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	783	196
Total for Key Service Area	783	196
Wage	0	0
Non-Wage	783	196
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, 2 trips for consultations and submission of reports made, Stationery and photocopying.

N/A

VOTE: 866 Kisoro District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contracts committee meetings held, 4 quarterly reports submitted to PPDA, Evaluation committee meetings held, call for orders prepared, LPs processed and due delegacy done for the projects	Contracts committee meetings held, 1 quarterly reports submitted to PPDA, Evaluation committee meetings held, call for orders prepared, LPs processed and due delegacy done for the projects	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,339	990
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	1,814	724
221007 Books, Periodicals & Newspapers	756	43
221008 Information and Communication Technology Supplies.	5,551	880
221011 Printing, Stationery, Photocopying and Binding	4,449	375
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	16,606	3,570
Total for Key Service Area	43,015	6,955
Wage	0	0
Non-Wage	43,015	6,955
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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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	406
221001 Advertising and Public Relations	10,500	1,586
221004 Recruitment Expenses	40,396	10,536
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 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,054	4,500
227004 Fuel, Lubricants and Oils	6,502	1,625
Total for Key Service Area	84,251	19,528
Wage	0	0
Non-Wage	59,000	13,211
GoU Dev	25,251	6,317
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

council meeting held, DEC and council minutes produced, n/a
PAC meeting held.

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	3,475
221008 Information and Communication Technology Supplies.	2,520	630
221011 Printing, Stationery, Photocopying and Binding	6,101	1,526
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	1,250
227004 Fuel, Lubricants and Oils	3,750	938
Total for Key Service Area	35,271	8,069
Wage	0	0
Non-Wage	15,270	3,068
GoU Dev	20,001	5,001
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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	331,336	64,801
211105 Ex-Gratia for Political leaders.	296,760	67,944

VOTE: 866 Kisoro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	590
211107 Boards, Committees and Council Allowances	60,000	16,820
221011 Printing, Stationery, Photocopying and Binding	4,500	807
221012 Small Office Equipment	4,000	750
227001 Travel inland	31,360	7,168
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Key Service Area	739,456	160,879
Wage	331,336	64,801
Non-Wage	408,120	96,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,676	198,336
Wage	331,336	64,801
Non-Wage	542,088	122,218
GoU Dev	45,252	11,318
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	21,317
221008 Information and Communication Technology Supplies.	22,000	494
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	40,000	3,240
225204 Monitoring and Supervision of capital work	30,000	7,640
227001 Travel inland	22,061	12,425
227004 Fuel, Lubricants and Oils	40,000	15,428
228002 Maintenance-Transport Equipment	15,000	1,300
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	253,061	61,844
Wage	0	0
Non-Wage	223,061	61,844
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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	236,851	59,213
Total for Key Service Area	236,851	59,213
Wage	0	0
Non-Wage	236,851	59,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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, NA
inspection and certification of inputs of veterinary shop and
drug shops

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	19,400	4,860
Total for Key Service Area	20,200	4,860
Wage	0	0
Non-Wage	20,200	4,860
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 NA
especially on the construction sites

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
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 NA
farmer field schools and forming farmer business schools ,
fisheries regulated and aquaculture promoted

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	1,495
221002 Workshops, Meetings and Seminars	11,000	2,749
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	50
225204 Monitoring and Supervision of capital work	11,950	2,988
227001 Travel inland	72,250	21,063
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,636	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,104	0
312299 Other Machinery and Equipment- Acquisition	60,000	0
Total for Key Service Area	175,040	29,344
	Wage	0
	Non-Wage	22,469
	GoU Dev	152,571
	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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	150
227001 Travel inland	147,542	11,950
Total for Key Service Area	148,042	12,100
	Wage	0
	Non-Wage	20,300
	GoU Dev	0
	Ext Finance	127,742

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 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,304,954	326,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	329
221001 Advertising and Public Relations	4,500	1,125
221002 Workshops, Meetings and Seminars	7,200	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,210
221012 Small Office Equipment	4,000	2,600
222001 Information and Communication Technology Services.	3,200	0
225204 Monitoring and Supervision of capital work	26,000	6,560
227001 Travel inland	14,860	3,701
227004 Fuel, Lubricants and Oils	19,721	6,195
Total for Key Service Area	1,390,622	349,930
	Wage	326,411
	Non-Wage	23,519
	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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	27,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,032
225204 Monitoring and Supervision of capital work	6,513	2,775
227001 Travel inland	7,000	2,750
228002 Maintenance-Transport Equipment	15,000	0
312139 Other Structures - Acquisition	20,000	0

VOTE: 866 Kisoro District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	0
Total for Key Service Area	196,513	6,557
Wage	0	0
Non-Wage	0	0
GoU Dev	196,513	6,557
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

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	20,450
Total for Key Service Area	127,633	20,450
Wage	0	0
Non-Wage	127,633	20,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,549,961	544,797
Wage	1,304,954	326,411
Non-Wage	738,181	181,103
GoU Dev	379,084	30,284
Ext Finance	127,742	7,000

VOTE: 866 Kisoro District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
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.	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Demand and uptake for reproductive Health commodities improved	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,262,573	315,643
Total for Key Service Area	1,262,573	315,643
Wage	0	0
Non-Wage	1,262,573	315,643
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	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100% of Identified HIV clients started on Treatment	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Improved Case finding for TB, prevention and Treatment	NA	
PIAP Output: 12030204 Access to NTDs Services improved		
Improved Access to NTD services	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
All Public Health Emergencies managed and controlled in Time	NA	

VOTE: 866 Kisoro District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	617,751	154,438
Total for Key Service Area	617,751	154,438
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	Improved Assess to HIV care, Prevention and Treatment	Nil
Improved Assess to HIV care, Prevention and Treatment	NA	
Improved Assess to HIV care, Prevention and Treatment	NA	
Improved Assess to HIV care, Prevention and Treatment	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,537	1,380
Total for Key Service Area	5,537	1,380
Wage	0	0
Non-Wage	5,537	1,380
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`	Nil
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	900
Total for Key Service Area	1,200	900
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	900

VOTE: 866 Kisoro District

Quarter 3

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	Improved population health, safety and management; Access to safe water sanitation and hygiene services	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	3,166,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	1,215
221002 Workshops, Meetings and Seminars	621,600	7,579
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	375
225204 Monitoring and Supervision of capital work	17,222	0
227001 Travel inland	629,082	5,141
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	240,000	0
228002 Maintenance-Transport Equipment	12,586	3,147
312121 Non-Residential Buildings - Acquisition	246,023	3,558
Total for Key Service Area	15,242,039	3,189,886
	Wage	3,166,622
	Non-Wage	18,588
	GoU Dev	3,558
	Ext Finance	1,118

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	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	3 Awareness campaigns on Handwashing conducted	Nil
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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	1,760
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,600	400

VOTE: 866 Kisoro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,099	4,526
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	1,093
Total for Key Service Area	37,099	8,529
Wage	0	0
Non-Wage	37,099	8,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,166,200	3,670,776
Wage	13,440,165	3,166,622
Non-Wage	2,021,589	498,578
GoU Dev	504,446	4,458
Ext Finance	1,200,000	1,118

VOTE: 866 Kisoro District**Quarter 3****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	20 Secondary schools sensitized on preventive measures of HIV	N/A
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	N/A
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	N/A
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	NA
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	250
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**

infrastructural development in 22 schools	infrastructural development in 26 schools	N/A
1300 teachers paid salaries	1300 teachers paid salaries for 3 moths	n/a
81,943 learners enrolled in UPE schools	81943 learners enrolled in UPE schools	n/a
Capitation Grant paid to 135 UPE schools	Captation grant was paid to 135 UPE primary schools	N/A

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

135 primary schools will receive captation grant	Captation grant was paid to 135 UPE primary schools	N/A
135 primary schools will be inspected for quality assurance	135 primary schools will be inspected for quality assurance	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,459,954	2,844,321
263308 Sector Conditional Grant (Non-Wage)	1,822,460	601,860
Total for Key Service Area	13,282,414	3,446,181
Wage	11,459,954	2,844,321

VOTE: 866 Kisoro District**Quarter 3****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**

4,819 learners enrolled in USE schools	4,819 learners enrolled in USE schools	NA
Capitation grant paid in 13 USE schools	Capitation grant paid in 13 USE schools	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	802,540	264,838
Total for Key Service Area	802,540	264,838
Wage	0	0
Non-Wage	802,540	264,838
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**

300 teachers paid salaries	300 teachers paid salaries for three months	n/a
1 latrine constructed at Mutolere SS	1 latrine constructed at Mutolere SS ,Construction of multipurpose hall at Kabindi ss	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,225,886	1,773,398
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Key Service Area	7,255,886	1,773,398
Wage	7,225,886	1,773,398
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
instructors paid salaries	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	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	60,732
Total for Key Service Area	564,447	60,732
Wage	564,447	60,732
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	capitation grant paid for 150 learners enrolled in technical institute	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

capitation grant paid for 150 learners enrolled in tech	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
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	135 Primary schools inspected and monitored	na
14 Secondary schools monitored and inspected	14 Secondary schools monitored and inspected	na
7 staff paid salaries	7 staff paid salaries	na

VOTE: 866 Kisoro District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	22,920
221002 Workshops, Meetings and Seminars	13,500	5,966
221008 Information and Communication Technology Supplies.	1,402	430
221009 Welfare and Entertainment	3,188	720
221011 Printing, Stationery, Photocopying and Binding	4,200	1,400
222001 Information and Communication Technology Services.	4,438	0
227001 Travel inland	102,638	15,346
227004 Fuel, Lubricants and Oils	24,162	2,488
228002 Maintenance-Transport Equipment	16,000	0
Total for Key Service Area	270,854	49,270
Wage	101,326	22,920
Non-Wage	169,528	26,350
GoU Dev	0	0
Ext Finance	0	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.	constructed of 5stance Vip latrines in 10 schools.	na
Repair and maintenance of 2 classroom block in 4 schools	Repair and maintenance of 2 classroom block in 4 schools was made	na

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,787
225204 Monitoring and Supervision of capital work	30,000	2,020
227001 Travel inland	15,000	4,425
227004 Fuel, Lubricants and Oils	5,591	1,493
228001 Maintenance-Buildings and Structures	641,287	23,723
312121 Non-Residential Buildings - Acquisition	796,000	0
312139 Other Structures - Acquisition	17,492	0
312235 Furniture and Fittings - Acquisition	25,734	0
Total for Key Service Area	1,537,104	33,448
Wage	0	0
Non-Wage	616,287	28,148
GoU Dev	920,817	5,300
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	135 Sports teachers trained,Participated in atheletics	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	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	35,000	5,868
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	50,000	5,868
Wage	0	0
Non-Wage	50,000	5,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,932,166	5,689,399
Wage	19,351,613	4,701,371
Non-Wage	3,628,736	982,478
GoU Dev	951,817	5,550
Ext Finance	0	0

VOTE: 866 Kisoro District**Quarter 3****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 74.3 of district feeder roads	NA
Construction of Nkanda Bridge in Nyarusiza Sub- County	NA
Maintenance of Vehicles and road equipment	NA
Monitoring of road infrastructure projects	NA
Submission of Work plans and reports to relevant ministries	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,971	55,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,773
211107 Boards, Committees and Council Allowances	10,800	1,859
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,438	300
222001 Information and Communication Technology Services.	4,000	1,460
223005 Electricity	3,500	0
225204 Monitoring and Supervision of capital work	7,760	0
227001 Travel inland	24,000	5,105
227004 Fuel, Lubricants and Oils	485,000	77,008
228001 Maintenance-Buildings and Structures	492,947	99,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,125	35,212
263402 Transfer to Other Government Units	135,534	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	1,661,074	278,195
Wage	353,971	55,889
Non-Wage	1,277,103	214,757
GoU Dev	30,000	7,550
Ext Finance	0	0

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

VOTE: 866 Kisoro District

Quarter 3

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/ AIDs NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
Total for Key Service Area		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		4,000	0
Total for Key Service Area		4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,666,074	278,195
	Wage	353,971	55,889
	Non-Wage	1,282,103	214,757
	GoU Dev	30,000	7,550
	Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

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	0
Total for Key Service Area	1,572	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	0
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	0
Total for Key Service Area	1,572	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	0
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	0
225204 Monitoring and Supervision of capital work	1,000	0
Total for Key Service Area	1,324	0
Wage	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	324 0
	GoU Dev	1,000 0
	Ext Finance	0 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	0
Total for Key Service Area	1,572	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	0
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	0
Total for Key Service Area	1,572	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,572	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Water Supply Infrastructure constructed	Not applicable
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	12,000
221002 Workshops, Meetings and Seminars	65,669	10,254
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	28,616	7,966

VOTE: 866 Kisoro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,488	2,010
227004 Fuel, Lubricants and Oils	23,131	0
228002 Maintenance-Transport Equipment	7,400	2,645
312135 Water Plants, pipelines and sewerage networks - Acquisition	648,971	31,517
312421 Research and Development - Acquisition	14,815	5,032
Total for Key Service Area		71,800
	Wage	12,000
	Non-Wage	15,284
	GoU Dev	44,516
	Ext Finance	0
Total for Department		71,800
	Wage	12,000
	Non-Wage	15,284
	GoU Dev	44,516
	Ext Finance	0

VOTE: 866 Kisoro District**Quarter 3****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**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10	6
227001 Travel inland	2,000	500
Total for Key Service Area	2,010	506
Wage	0	0
Non-Wage	2,010	506
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	13
Total for Key Service Area	20	13
Wage	0	0
Non-Wage	20	13
GoU Dev	0	0
Ext Finance	0	0

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

Titles obtained	2 land title obtained	Nil
2 land inspections conducted	2 land inspections conducted	Nil
2 land sensitisation campaigns conducted	3 land management sensitisations conducted	Nil

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

750 Certificate of Customary Ownership obtained	110 CCOS applications for Nyarusiza subcounty submitted for processing	Nil
public land surveyed and mapped	2 public land of Kanaba and Nyakabande s/c Headquarter.	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
342111 Land - Acquisition	325,991	4,188
Total for Key Service Area	325,991	4,188
Wage	0	0
Non-Wage	0	0
GoU Dev	16,751	4,188
Ext Finance	309,240	0

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

Prepare land and plant trees	NA
nursery maintenance and tree seedlings distributed	NA
construction of biogas	NA
25 improved energy saving stoves constructed	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	8,000	1,454
227004 Fuel, Lubricants and Oils	2,498	0
Total for Key Service Area	15,498	1,454
Wage	0	0
Non-Wage	15,498	1,454
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**

climate action plan prepared	NA
school environment education conducted Nyundo	NA

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,800	360
227004 Fuel, Lubricants and Oils	1,800	0
Total for Key Service Area	10,000	460
	Wage	0
	Non-Wage	460
	GoU Dev	0
	Ext Finance	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**

40ha of degraded landscaped restored	NA	
25ha of trees planted	NA	
stakeholder engagement and drafting the forest management plan	NA	
1 radio talkshows conducted on forestry revenue enhancement	NA	
1 meetings with timber dealers conducted	1 Meeting with timber dealers conducted.	Nil

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
224003 Agricultural Supplies and Services	9,392	730
227001 Travel inland	7,800	555
227004 Fuel, Lubricants and Oils	4,000	850
Total for Key Service Area	27,192	3,635
	Wage	0
	Non-Wage	3,635
	GoU Dev	0
	Ext Finance	0

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

50,000 seedlings planted	NA	
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
management plan prepared	NA	

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
125 reformed wetland users supported with assorted with alternative livelihoods.	Backstopping and training of 20 farmers who left wetlands and got livelihoods on good animal rearing practices.	Nil
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2.5Km of wetland surveyed and demarcated	NA	
PIAP Output: 06030304 Degraded wetlands restored		
wetland users profiled	50ha of Kashasha wetland, Ruhemyenda wetlands restored	Nil
	NA	
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
Group supported	NA	
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
projects for revenue sharing implemented and monitoring	4 monitoring of Revenue sharing funds implemented activities conducted in Nkuringo and Rubuguri T/C.	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
221011 Printing, Stationery, Photocopying and Binding		200	0
227001 Travel inland		18,132	4,010
227004 Fuel, Lubricants and Oils		5,000	0
263402 Transfer to Other Government Units		624,988	0
	Total for Key Service Area	668,321	4,010
	Wage	0	0
	Non-Wage	668,321	4,010
	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**

Departmental coordination, supervision and monitoring improved.	2 coordination meetings conducted, 4 supervisions and monitoring conducted, Compliance monitoring for iron ore mining in Nyanamo, stone process plan and development in Chuho-Nyakabande Sub County.	Nil
Radio talkshows and community meetings conducted	Awareness on establishment of Wildlife corridor in Rubuguri T/C	Nil
Bylaws drafted	NA	
Duty facilitating allowance paid	Duty facilitating allowance paid both transport allowance and CORDAID	Nil
office supplies and equipment procured and maintained and departmental operational data	1 Desktop procured under CORDAID for CCO processing.	Nil

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	82,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,877	1,222
221002 Workshops, Meetings and Seminars	6,644	1,215
221008 Information and Communication Technology Supplies.	1,500	375
227001 Travel inland	9,422	3,356
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	500
312231 Office Equipment - Acquisition	21,037	4,300
	Total for Key Service Area	440,480
	Wage	380,000
	Non-Wage	30,426
	GoU Dev	0
	Ext Finance	30,054
		92,969

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

1 travel made to Kabale ministry zonal office for submission of DPPC Minutes	1travels 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	1 physical planning sensitisation meetings conducted in Rurembwe trading centre	Nil
1 District Physical Planning Committee meetings conducted at the district headquarters and support SubCounty Physical planning committee	1 physical planning committee meeting conducted at district.	Nil
engagement for developing the plans conducted	Inception meeting with stakeholders conducted for preparation of Physical Development plan for Chapa trading centre in Nyakabande Subcounty.	Nil
compliance monitoring and field inspection and land registration application in the district	6 field site inspection of land registration applications conducted in Nyakabande, Chahi,Nyakinama, Bunagana, Nyanamo and Chnika Town Council	Nil

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,648	2,418
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,785	4,375
227004 Fuel, Lubricants and Oils	4,000	500
	Total for Key Service Area	25,433
	Wage	0
		7,293

VOTE: 866 Kisoro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,433 7,293
	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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,044	114,528
Wage	380,000	82,002
Non-Wage	778,999	23,194
GoU Dev	16,751	4,188
Ext Finance	339,294	5,144

VOTE: 866 Kisoro District

Quarter 3

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

staff salaries paid

na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	55,602
Total for Key Service Area	210,000	55,602
Wage	210,000	55,602
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
Total for Key Service Area	1,000	0
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 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
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	Gender disaggregated data collected, GBV survivors identified and reported, heads of departments trained in gender issues	na

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	
Total for Key Service Area	10,000	0	
	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	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	169,000	4,590	
221011 Printing, Stationery, Photocopying and Binding	744	186	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	185,000	8,076	
Total for Key Service Area	364,744	12,851	
	Wage	0	0
	Non-Wage	64,744	12,851
	GoU Dev	0	0
	Ext Finance	300,000	0

VOTE: 866 Kisoro District**Quarter 3****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	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
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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 computers procured, internate bundle procured, government programmes monitored, transport allowance paid to headquarter staff, stationary procured, office items procured	na
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Ensure family values are followed and social welfare cases handled	NA
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Ensure family values are followed and social welfare cases handled	NA
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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)	5,000	662
221002 Workshops, Meetings and Seminars	37,200	8,582
221008 Information and Communication Technology Supplies.	6,000	900
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
Total for Key Service Area	54,947	11,830
Wage	0	0
Non-Wage	54,947	11,830
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**

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	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 in	na
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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	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 a	na
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VOTE: 866 Kisoro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,897
227001 Travel inland	30,000	0
Total for Key Service Area	100,000	6,897
Wage	0	0
Non-Wage	100,000	6,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	740,691	87,182
Wage	210,000	55,602
Non-Wage	230,691	31,579
GoU Dev	0	0
Ext Finance	300,000	0

VOTE: 866 Kisoro District**Quarter 3****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

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	4,930
Total for Key Service Area	10,000	4,930
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,930
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	3,016
Total for Key Service Area	4,215	3,016
Wage	0	0
Non-Wage	0	0
GoU Dev	4,215	3,016
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	500
Total for Key Service Area	1,000	500
Wage	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 500
	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 updated Development Plans, Annual 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, 3TPC meetings held production of final performance contract, draft budget prepared and submitted	preparation and production of Draft budget, Annual Quarterly Work Plans and Budgets, Quarterly Development Plan Budget Performance Reports. assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepared & submitted	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,000	14,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	18,471	0
221008 Information and Communication Technology Supplies.	5,529	990
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,520
221012 Small Office Equipment	3,000	640
221016 Systems Recurrent costs	20,000	4,270
222001 Information and Communication Technology Services.	3,960	980
227001 Travel inland	8,579	0
Total for Key Service Area	142,539	22,568
	Wage	67,000 14,167
	Non-Wage	75,539 8,400
	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	All DDEG projects in 21LLGs 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	NA
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VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>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	24,720
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	150,000	24,720
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	24,720
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.	Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted, mainstreaming cross-cutting issues in plans and budget, Statistics data disseminated.	NA
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	2,750
227001 Travel inland	16,000	4,069
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	35,000	6,819
Wage	0	0
Non-Wage	35,000	6,819
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,754	62,553
Wage	67,000	14,167
Non-Wage	111,539	15,719
GoU Dev	164,215	32,666
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in 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

NA

NO FUNDS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
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

NO FUND WAS
REALISED**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
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

Quarterly audit report submitted, , internal inspection of subcounties, health units, hospitals, government aided secondary schools and primary schools

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	10,796

VOTE: 866 Kisoro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,000	2,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	21,000	948
227004 Fuel, Lubricants and Oils	8,000	0
263402 Transfer to Other Government Units	56,000	14,000
Total for Key Service Area	154,186	27,744
Wage	43,186	10,796
Non-Wage	111,000	16,948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,186	27,744
Wage	43,186	10,796
Non-Wage	113,000	16,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District**Quarter 3****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	2 new tourism sites identified and mapped,56 tourism facilities inspected	nil
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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
Total for Key Service Area	20,000	2,500
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	15 cooperatives were sensitised,20 traders were sensitised and visited	nil
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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	0
221002 Workshops, Meetings and Seminars	4,000	1,003
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	15,219	3,805
228002 Maintenance-Transport Equipment	5,500	0
Total for Key Service Area	29,919	5,807
Wage	0	0
Non-Wage	29,919	5,807
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 866 Kisoro District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	20 traders sensitised on financial management practices of record keeping, accountability, and best practices	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,981	16,989
221002 Workshops, Meetings and Seminars	4,000	900
221008 Information and Communication Technology Supplies.	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	21,357	5,292
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	100,338	29,431
Wage	58,981	16,989
Non-Wage	41,357	12,442
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**

Seminars on HIV/AIDS control and prevention campaigns organised	2 Sensitisation meeting conducted HIV	nil
traders sensitized on HIV privation	traders sensitised on HIV	NILL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,294	49
Total for Key Service Area	1,294	49
Wage	0	0
Non-Wage	1,294	49
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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020901 Increased local consumption and production

Conduct market surveillance and disseminate information NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	7,530	1,887
Total for Key Service Area	11,530	1,887
Wage	0	0
Non-Wage	11,530	1,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,081	39,675
Wage	58,981	16,989
Non-Wage	94,100	22,686
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

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
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	N/A	No fund was realised

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
Total for Key Service Area	2,000	0
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

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	1,500
221008 Information and Communication Technology Supplies.	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	4,200	3,150
227001 Travel inland	3,000	0
312221 Light ICT hardware - Acquisition	4,000	3,900
Total for Key Service Area	17,000	11,400
Wage	0	0

VOTE: 866 Kisoro District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,000 7,500
	GoU Dev	4,000 3,900
	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

No fund was released

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
Total for Key Service Area	79,402	0
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 causal
worker and security of property

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

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117	408
221002 Workshops, Meetings and Seminars	963,247	0
223001 Property Management Expenses	1,400	1,150
227001 Travel inland	3,000	2,250
Total for Key Service Area	969,764	3,808
Wage	0	0
Non-Wage	526,982	3,808
GoU Dev	442,782	0

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Postage and courier, Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, Postage and couriers paid, 3 Allowances paid. N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	4,700	525
221011 Printing, Stationery, Photocopying and Binding	3,442	1,072
222002 Postage and Courier	200	0
227001 Travel inland	6,800	4,593
Total for Key Service Area	18,142	6,189
Wage	0	0
Non-Wage	15,142	6,189
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 District events covered, district social media and website platforms updated, visit subcounties, hold press conferences, workshops and seminars N/A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	5,000	1,500
227001 Travel inland	4,800	3,600
312221 Light ICT hardware - Acquisition	2,000	0

VOTE: 866 Kisoro District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	13,000	6,000
	Wage	0	0
	Non-Wage	11,000	6,000
	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 9 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	1,159,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,430	4,998
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	1,500
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,990
221012 Small Office Equipment	5,000	2,200
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	3,500	2,715
222001 Information and Communication Technology Services.	2,000	800
223001 Property Management Expenses	2,000	1,250
223005 Electricity	12,000	7,000

VOTE: 866 Kisoro District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	3,000	1,562
225101 Consultancy Services	38,000	22,261
225204 Monitoring and Supervision of capital work	234,285	101,083
227001 Travel inland	34,000	25,505
227004 Fuel, Lubricants and Oils	18,000	11,000
228001 Maintenance-Buildings and Structures	3,800	1,966
228002 Maintenance-Transport Equipment	14,000	8,388
263402 Transfer to Other Government Units	742,682	1,183,424
312121 Non-Residential Buildings - Acquisition	112,107	6,008
312221 Light ICT hardware - Acquisition	36,000	36,000
312235 Furniture and Fittings - Acquisition	27,000	0
313235 Furniture and Fittings - Improvement	2,400	0
Total for Key Service Area	3,142,623	2,580,117
	Wage	1,159,466
	Non-Wage	808,555
	GoU Dev	519,475
	Ext Finance	92,622

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

HRIS updated , 2 monitoring trips made,3 Computers and Accessories maintained, Staff salaries paid, 2 consultative trips Made, 3 staff Allowances paid. Pensioners paid N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,000
221002 Workshops, Meetings and Seminars	39,000	24,682
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	6,000	3,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 866 Kisoro District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,753	10,928
223001 Property Management Expenses	350	0
227001 Travel inland	9,347	7,010
273104 Pension	2,417,285	1,407,065
273105 Gratuity	2,849,937	1,004,641
Total for Key Service Area	5,342,573	2,460,926
Wage	0	0
Non-Wage	5,304,573	2,436,244
GoU Dev	38,000	24,682
Ext Finance	0	0
Total for Department	9,584,504	5,068,441
Wage	1,801,919	1,159,466
Non-Wage	6,628,845	3,268,296
GoU Dev	927,055	548,057
Ext Finance	226,685	92,622

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

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

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
Total for Key Service Area	5,000	0
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

Ensure accountability of funds advanced to individual officers is done on time and budget is adhered. Ensure project in the budget are monitored	na
Timely payment of advances and salaries .Ensured accountability is done on time.	N/A
Ensured timely payment of advances and salaries and accountability done in time	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	190,942
221008 Information and Communication Technology Supplies.	6,000	900
221016 Systems Recurrent costs	30,000	22,355
227001 Travel inland	12,000	4,352
227004 Fuel, Lubricants and Oils	5,000	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	323,634 220,849
	Wage	267,634 190,942
	Non-Wage	56,000 29,907
	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

Ensure most local revenue is tendered, and all steps of registration of local revenue is adhered to. Use of IRAS in revenue mobilization is done. Mass education through barazas and radio programmes is done. Monitoring of locally raised in all the sub cou	na
Ensured most local revenue was collected.	No timely payment was done

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	27,431
227004 Fuel, Lubricants and Oils	19,490	4,300
Total for Key Service Area	80,000	32,631
Wage	0	0
Non-Wage	80,000	32,631
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

Increase local revenue through use of IRAS, mass education through radios ,barazas and workshops. Reduce leakages through direct banking of money by use of IRAS	na
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VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
	IRAS implemented through effective use in payment	No barazas made and talk shows

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	1,500
221009 Welfare and Entertainment	1,000	750
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,000	520
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	5,955
227004 Fuel, Lubricants and Oils	3,000	2,250
228004 Maintenance-Other Fixed Assets	3,500	2,570
263402 Transfer to Other Government Units	14,000	11,694
Total for Key Service Area	40,000	25,239
Wage	0	0
Non-Wage	40,000	25,239
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Ensure budgetary frame work is adhered to. This includes na time frame in terms of budget cycle. Communication of the budget guidelines to all stake holders.

Ensured that draft budget was layed in time and discussed N/A and warrants done in time

VOTE: 866 Kisoro District

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,665
221002 Workshops, Meetings and Seminars	5,880	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	4,000	2,970
224010 Protective Gear	1,000	750
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,000	133
263402 Transfer to Other Government Units	20,120	20,000
Total for Key Service Area	41,000	35,518
Wage	0	0
Non-Wage	41,000	35,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,634	314,237
Wage	267,634	190,942
Non-Wage	222,000	123,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

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	4,200
221002 Workshops, Meetings and Seminars	3,060	2,270
227001 Travel inland	6,840	1,380
Total for Key Service Area	15,900	7,850
Wage	0	0
Non-Wage	15,900	7,850
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	Councillors trainings on HIV main streaming programs	NO FUNDING
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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	783	587
Total for Key Service Area	783	587
Wage	0	0
Non-Wage	783	587
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 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	9-month salary for staff paid, 6 contracts committee meetings held, 3 evaluation committee meetings held, 1 advertisement made – kampala & Kisoro, 2 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	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	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,339	3,290
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	1,814	1,361
221007 Books, Periodicals & Newspapers	756	421
221008 Information and Communication Technology Supplies.	5,551	2,625
221011 Printing, Stationery, Photocopying and Binding	4,449	1,121
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	16,606	11,873
Total for Key Service Area	43,015	21,814
Wage	0	0
Non-Wage	43,015	21,814
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 3

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	1,215
221001 Advertising and Public Relations	10,500	5,086
221004 Recruitment Expenses	40,396	31,588
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	3,228	1,350
221012 Small Office Equipment	1,050	375
221017 Membership dues and Subscription fees.	1,200	900
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	19,054	13,500
227004 Fuel, Lubricants and Oils	6,502	4,876
Total for Key Service Area	84,251	58,891
Wage	0	0
Non-Wage	59,000	39,952
GoU Dev	25,251	18,938
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

3 council meeting held, 18DEC and council minutes produced, 3 PAC meeting held. 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	10,425
221008 Information and Communication Technology Supplies.	2,520	1,890
221011 Printing, Stationery, Photocopying and Binding	6,101	4,575
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	8,000	3,750
227004 Fuel, Lubricants and Oils	3,750	2,813
Total for Key Service Area	35,271	24,203
Wage	0	0

VOTE: 866 Kisoro District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	15,270	9,203
	GoU Dev	20,001	15,000
	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	178,186
211105 Ex-Gratia for Political leaders.	296,760	183,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,125
211107 Boards, Committees and Council Allowances	60,000	48,820
221011 Printing, Stationery, Photocopying and Binding	4,500	3,057
221012 Small Office Equipment	4,000	2,550
227001 Travel inland	31,360	26,208
227004 Fuel, Lubricants and Oils	10,000	7,000
Total for Key Service Area	739,456	450,605
Wage	331,336	178,186
Non-Wage	408,120	272,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,676	563,951
Wage	331,336	178,186
Non-Wage	542,088	351,826
GoU Dev	45,252	33,939
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	21,317
221008 Information and Communication Technology Supplies.	22,000	494
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	40,000	3,240
225204 Monitoring and Supervision of capital work	30,000	7,640
227001 Travel inland	22,061	12,425
227004 Fuel, Lubricants and Oils	40,000	15,428
228002 Maintenance-Transport Equipment	15,000	1,300
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	253,061	61,844
Wage	0	0
Non-Wage	223,061	61,844
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*

Item	Approved Budget	Spent
227001 Travel inland	236,851	177,638
Total for Key Service Area	236,851	177,638

VOTE: 866 Kisoro District**Quarter 3****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	14,550
Total for Key Service Area	20,200	14,950
	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	1,500
Total for Key Service Area	2,000	1,500
	Wage	0
	Non-Wage	2,000
	GoU Dev	0

VOTE: 866 Kisoro District**Quarter 3****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	2,516
221002 Workshops, Meetings and Seminars	11,000	6,416
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	550
225204 Monitoring and Supervision of capital work	11,950	6,971
227001 Travel inland	72,250	63,891
227004 Fuel, Lubricants and Oils	4,000	2,333
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
Total for Key Service Area	175,040	83,977
	Wage	0
	Non-Wage	16,851
	GoU Dev	67,125
	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, agro input dealers regulated and extension workers monitored and supervised , monitoring and surveillance of crop diseases and pest

VOTE: 866 Kisoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	147,542	47,147
Total for Key Service Area	148,042	47,522
Wage	0	0
Non-Wage	20,300	15,225
GoU Dev	0	0
Ext Finance	127,742	32,297

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,304,954	977,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	1,422
221001 Advertising and Public Relations	4,500	3,375
221002 Workshops, Meetings and Seminars	7,200	5,400
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	4,000	3,000
222001 Information and Communication Technology Services.	3,200	1,580
225204 Monitoring and Supervision of capital work	26,000	19,500
227001 Travel inland	14,860	11,131
227004 Fuel, Lubricants and Oils	19,721	12,771
Total for Key Service Area	1,390,622	1,038,497
Wage	1,304,954	977,318
Non-Wage	85,669	61,179
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 866 Kisoro District**Quarter 3****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*

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	1,872
225204 Monitoring and Supervision of capital work	6,513	4,799
227001 Travel inland	7,000	5,083
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
Total for Key Service Area	196,513	38,642
Wage	0	0
Non-Wage	0	0
GoU Dev	196,513	38,642
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	127,633	83,650
Total for Key Service Area	127,633	83,650
Wage	0	0
Non-Wage	127,633	83,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,549,961	1,548,219
Wage	1,304,954	977,318
Non-Wage	738,181	432,837
GoU Dev	379,084	105,768
Ext Finance	127,742	32,297

VOTE: 866 Kisoro District

Quarter 3

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

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.

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Demand and uptake for reproductive Health commodities improved

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	946,930
Total for Key Service Area	1,262,573	946,930
Wage	0	0
Non-Wage	1,262,573	946,930
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

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

100% of Identified HIV clients started on Treatment

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

Improved Case finding for TB, prevention and Treatment

PIAP Output: 12030204 Access to NTDs Services improved

Improved Access to NTD services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

All Public Health Emergencies managed and controlled in Time

VOTE: 866 Kisoro District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	617,751	463,313
Total for Key Service Area	617,751	463,313
Wage	0	0
Non-Wage	617,751	463,313
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

Improved Assess to HIV care, Prevention and Treatment

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

Item	Approved Budget	Spent
227001 Travel inland	5,537	4,148
Total for Key Service Area	5,537	4,148
Wage	0	0
Non-Wage	5,537	4,148
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` Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	900

VOTE: 866 Kisoro District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,200	900
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,200	900
	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	9,219,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	3,645
221002 Workshops, Meetings and Seminars	621,600	117,100
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	3,000	2,245
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
225204 Monitoring and Supervision of capital work	17,222	0
227001 Travel inland	629,082	89,021
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	240,000	60,578
228002 Maintenance-Transport Equipment	12,586	9,440
312121 Non-Residential Buildings - Acquisition	246,023	126,569
Total for Key Service Area	15,242,039	9,643,820
	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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Monthly Sanitation Awareness Campaigns Conducted	Monthly Sanitation Awareness Campaigns Conducted	Nil
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VOTE: 866 Kisoro District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
3 Awareness campaigns on Handwashing conducted	9 Awareness campaigns on Handwashing conducted	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	1,600	1,200
227001 Travel inland	15,099	11,324
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	3,293
Total for Key Service Area	37,099	26,317
Wage	0	0
Non-Wage	37,099	26,317
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,166,200	11,085,428
Wage	13,440,165	9,219,597
Non-Wage	2,021,589	1,503,960
GoU Dev	504,446	188,047
Ext Finance	1,200,000	173,825

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	20 Secondary schools sensitized on preventive measures of HIV	N/A
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	N/A
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	N/A
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	NA
20 Secondary schools sensitized on preventive measures of HIV	20 Secondary schools sensitized on preventive measures of HIV	NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	750
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**

infrastructural development in 22 schools	infrastructural development in 26 schools	N/A
1300 teachers paid salaries	1300 teachers paid salaries for 3 months	n/a
81,943 learners enrolled in UPE schools	81943 learners enrolled in UPE schools	n/a
Capitation Grant paid to 135 UPE schools	Captation grant was paid to 135 UPE primary schools	N/A

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

135 primary schools will receive captation grant	Captation grant was paid to 135 UPE primary schools	N/A
135 primary schools will be inspected for quality assurance	135 primary schools will be inspected for quality assurance	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	11,459,954	8,368,894

VOTE: 866 Kisoro District**Quarter 3****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	1,208,897
Total for Key Service Area	13,282,414	9,577,790
Wage	11,459,954	8,368,894
Non-Wage	1,822,460	1,208,897
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**

4,819 learners enrolled in USE schools	4,819 learners enrolled in USE schools	NA
Capitation grant paid in 13 USE schools	Capitation grant paid in 13 USE schools	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	802,540	532,352
Total for Key Service Area	802,540	532,352
Wage	0	0
Non-Wage	802,540	532,352
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**

300 teachers paid salaries	300 teachers paid salaries for three months	n/a
1 latrine constructed at Mutolere SS	1 latrine constructed at Mutolere SS ,Construction of multipurpose hall at Kabindi ss	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,225,886	4,959,795
312121 Non-Residential Buildings - Acquisition	30,000	0

VOTE: 866 Kisoro District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	7,255,886	4,959,795
	Wage	7,225,886	4,959,795
	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	instructors paid salaries	NA
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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	NA
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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	564,447	321,615	
	Total for Key Service Area	564,447	321,615
	Wage	564,447	321,615
	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	capitation grant paid for 150 learners enrolled in technical institute	NA
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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*US\$ Thousand*

Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	111,388	
	Total for Key Service Area	167,921	111,388
	Wage	0	0
	Non-Wage	167,921	111,388

VOTE: 866 Kisoro District

Quarter 3

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, sanitation, food safety)

135 Primary schools inspected and monitored	na	na
14 Secondary schools monitored and inspected	14 Secondary schools monitored and inspected	na
7 staff paid salaries	7 staff paid salaries	na

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	54,970
221002 Workshops, Meetings and Seminars	13,500	7,912
221008 Information and Communication Technology Supplies.	1,402	897
221009 Welfare and Entertainment	3,188	1,457
221011 Printing, Stationery, Photocopying and Binding	4,200	2,800
222001 Information and Communication Technology Services.	4,438	1,396
227001 Travel inland	102,638	86,154
227004 Fuel, Lubricants and Oils	24,162	10,108
228002 Maintenance-Transport Equipment	16,000	4,000
Total for Key Service Area	270,854	169,694
	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.	constructed of 5stance Vip latrines in 10 schools.	na
Repair and maintenance of 2 classroom block in 4 schools	Repair and maintenance of 2 classroom block in 4 schools was made	na

VOTE: 866 Kisoro District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	4,499
225204 Monitoring and Supervision of capital work	30,000	9,939
227001 Travel inland	15,000	8,138
227004 Fuel, Lubricants and Oils	5,591	4,193
228001 Maintenance-Buildings and Structures	641,287	24,241
312121 Non-Residential Buildings - Acquisition	796,000	0
312139 Other Structures - Acquisition	17,492	0
312235 Furniture and Fittings - Acquisition	25,734	0
Total for Key Service Area	1,537,104	51,010
Wage	0	0
Non-Wage	616,287	32,379
GoU Dev	920,817	18,631
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	135 Sports teachers trained, Participated in athletics	na
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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	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	17,535
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Key Service Area	50,000	21,535
Wage	0	0
Non-Wage	50,000	21,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Total for Department	23,932,166	15,745,927
Wage	19,351,613	13,705,273
Non-Wage	3,628,736	2,021,274
GoU Dev	951,817	19,381
Ext Finance	0	0

VOTE: 866 Kisoro District**Quarter 3****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 74.3 of district feeder roads

Construction of Nkanda Bridge in Nyarusiza Sub- County

Maintenance of Vehicles and road equipment

Monitoring of road infrastructure projects

Submission of Work plans and reports to relevant ministries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,971	147,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,773
211107 Boards, Committees and Council Allowances	10,800	7,259
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	600
222001 Information and Communication Technology Services.	4,000	2,900
223005 Electricity	3,500	0
225204 Monitoring and Supervision of capital work	7,760	3,880
227001 Travel inland	24,000	17,105
227004 Fuel, Lubricants and Oils	485,000	319,508
228001 Maintenance-Buildings and Structures	492,947	260,065
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,125	86,944
263402 Transfer to Other Government Units	135,534	127,839
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	1,661,074	981,588
	Wage	147,930
	Non-Wage	818,058
	GoU Dev	15,600
	Ext Finance	0

VOTE: 866 Kisoro District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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
Total for Key Service Area	1,000	335
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
Total for Key Service Area	4,000	1,641
Wage	0	0
Non-Wage	4,000	1,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,666,074	983,564
Wage	353,971	147,930
Non-Wage	1,282,103	820,034
GoU Dev	30,000	15,600
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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
Total for Key Service Area	1,572	786
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
Total for Key Service Area	1,572	786
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 3

Department: 080 Water

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

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

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

VOTE: 866 Kisoro District

Quarter 3

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

9	Not applicable
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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	68,000	31,507
221002 Workshops, Meetings and Seminars	65,669	48,158
221011 Printing, Stationery, Photocopying and Binding	500	313
221012 Small Office Equipment	1,000	625
225204 Monitoring and Supervision of capital work	28,616	16,038
227001 Travel inland	10,488	5,938
227004 Fuel, Lubricants and Oils	23,131	8,283
228002 Maintenance-Transport Equipment	7,400	4,458
312135 Water Plants, pipelines and sewerage networks - Acquisition	648,971	74,245
312421 Research and Development - Acquisition	14,815	10,325
Total for Key Service Area	868,590	199,889
Wage	68,000	31,507
Non-Wage	113,564	70,543
GoU Dev	687,026	97,839
Ext Finance	0	0
Total for Department	876,201	203,654
Wage	68,000	31,507
Non-Wage	113,888	70,664
GoU Dev	694,314	101,483
Ext Finance	0	0

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of 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**

environment and social safeguards complied to

4 compliance monitoring of natural resources conducted 6 Compliance monitoring of natural Resources conducted. Nil

Engagements for formulation of bylaws conducted

4 ESIA reports reviewed

**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	10	6
227001 Travel inland	2,000	1,250
Total for Key Service Area	2,010	1,256
Wage	0	0
Non-Wage	2,010	1,256
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***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	13
Total for Key Service Area	20	13
Wage	0	0
Non-Wage	20	13
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Titles obtained	4 land titles obtained	Nil
2 land inspections conducted	6 land inspections conducted	Nil
2 land sensitisation campaigns conducted	6 land management sensitisations conducted	Nil
750 Certificate of Customary Ownership obtained	110 CCOS applications for Nyarusiza subcounty submitted for processing	Nil
public land surveyed and mapped	2 public land of Kanaba and Nyakabande s/c Headquarter.	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
342111 Land - Acquisition	325,991	12,563
Total for Key Service Area	325,991	12,563
Wage	0	0
Non-Wage	0	0
GoU Dev	16,751	12,563
Ext Finance	309,240	0

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

Prepare land and plant trees
nursery maintenance and tree seedlings distributed
construction of biogas
25 improved energy saving stoves constructed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,875
227001 Travel inland	8,000	4,454
227004 Fuel, Lubricants and Oils	2,498	937
Total for Key Service Area	15,498	7,266
Wage	0	0
Non-Wage	15,498	7,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

climate action plan prepared

school environment education conducted Nyundo

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,875
221011 Printing, Stationery, Photocopying and Binding	400	250
227001 Travel inland	2,800	1,410
227004 Fuel, Lubricants and Oils	1,800	675
Total for Key Service Area	10,000	4,210
Wage	0	0
Non-Wage	10,000	4,210
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**

40ha of degraded landscaped restored

25ha of trees planted

stakeholder engagement and drafting the forest management plan

1 radio talkshows conducted on forestry revenue enhancement

1 meetings with timber dealers conducted

1 Meeting with timber dealers conducted.

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,750
224003 Agricultural Supplies and Services	9,392	4,252
227001 Travel inland	7,800	3,480
227004 Fuel, Lubricants and Oils	4,000	2,350
Total for Key Service Area	27,192	13,832
Wage	0	0

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,192 13,832
	GoU Dev	0 0
	Ext Finance	0 0

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

50,000 seedlings planted

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

management plan prepared

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

125 reformed wetland users supported with assorted with alternative livelihoods. Backstopping and training of 20 farmers who left wetlands and got livelihoods on good animal rearing practices. Nil

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2.5Km of wetland surveyed and demarcated

PIAP Output: 06030304 Degraded wetlands restored

wetland users profiled 500ha of Kashasha wetland, Ruhemyenda wetlands restored Nil

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 4 monitoring of Revenue sharing funds implemented Nil
activities conducted in Nkuringo and Rubuguri T/C.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs 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	8,385
227004 Fuel, Lubricants and Oils	5,000	1,875
263402 Transfer to Other Government Units	624,988	486,572
Total for Key Service Area	668,321	513,438
Wage	0	0
Non-Wage	668,321	513,438
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Departmental coordination, supervision and monitoring improved.	2 coordination meetings conducted, 4 supervisions and monitoring conducted, Compliance monitoring for iron ore mining in Nyanamo, stone process plan and development in Chuho-Nyakabande Sub County.	Nil
Radio talkshows and community meetings conducted	Awareness on establishment of Wildlife corridor in Rubuguri T/C	Nil
Bylaws drafted		
Duty facilitating allowance paid	Duty facilitating allowance paid both transport allowance and CORDAID	Nil
office supplies and equipment procured and maintained and departmental operational data	1 Desktop procured under CORDAID for CCO processing.	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	229,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,877	3,080
221002 Workshops, Meetings and Seminars	6,644	3,037
221008 Information and Communication Technology Supplies.	1,500	938
227001 Travel inland	9,422	6,889
227004 Fuel, Lubricants and Oils	6,000	1,461
228002 Maintenance-Transport Equipment	2,000	1,250
312231 Office Equipment - Acquisition	21,037	4,300
Total for Key Service Area	440,480	250,584
	Wage	229,630
	Non-Wage	14,863
	GoU Dev	0
	Ext Finance	6,091

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

1 travel made to Kabale ministry zonal office for submission of DPPC Minutes	3 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	3 physical planning sensitisation meetings conducted	Nil

VOTE: 866 Kisoro District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 District Physical Planning Committee meetings conducted at the district headquarters and support SubCounty Physical planning committee engagement for developing the plans conducted	3 physical planning committee meeting conducted at district.	Nil
compliance monitoring and field inspection and land registration application in the district	Inception meeting with stakeholders conducted for preparation of Physical Development plan for Chapa trading centre in Nyakabande Subcounty. 4 field site inspections conducted	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,648	3,046
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,785	4,625
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	25,433	8,171
Wage	0	0
Non-Wage	25,433	8,171
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,044	811,333

VOTE: 866 Kisoro District

Quarter 3

Wage	380,000	229,630
Non-Wage	778,999	563,048
GoU Dev	16,751	12,563
Ext Finance	339,294	6,091

VOTE: 866 Kisoro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	staff salaries paid	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	160,338
Total for Key Service Area	210,000	160,338
Wage	210,000	160,338
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
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 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
gender disaggregated data collected, stationary procured		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
gender disaggregated data collected training of CDOs on gender conducted and stationary procured		
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	Gender disaggregated data collected, GBV survivors identified and reported, heads of departments trained in gender issues	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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	3,000
Total for Key Service Area	10,000	3,000
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,000	59,086
221011 Printing, Stationery, Photocopying and Binding	744	558
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	185,000	175,477

VOTE: 866 Kisoro District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	364,744	240,121
	Wage	0	0
	Non-Wage	64,744	42,285
	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	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
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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	2 laptop computers procured, internate bundle procured, government programmes monitored, transport allowance paid to headquarter staff, stationary procured, office items procured	na
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Ensure family values are followed and social welfare cases handled

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	2,993
221002 Workshops, Meetings and Seminars	37,200	27,148
221008 Information and Communication Technology Supplies.	6,000	1,230
221011 Printing, Stationery, Photocopying and Binding	1,287	965
221012 Small Office Equipment	1,500	1,125
222001 Information and Communication Technology Services.	3,960	2,970
Total for Key Service Area	54,947	36,431
Wage	0	0
Non-Wage	54,947	36,431
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 866 Kisoro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
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	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 in	
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	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 a	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	7,334
221011 Printing, Stationery, Photocopying and Binding	10,000	4,648
227001 Travel inland	30,000	1,367
Total for Key Service Area	100,000	13,349
Wage	0	0
Non-Wage	100,000	13,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	740,691	453,239
Wage	210,000	160,338
Non-Wage	230,691	95,065
GoU Dev	0	0
Ext Finance	300,000	197,836

VOTE: 866 Kisoro District**Quarter 3****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	environment and Social safeguards management plans developed	NA
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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	4,930
Total for Key Service Area	10,000	4,930
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,930
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
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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	3,161
Total for Key Service Area	4,215	3,161
Wage	0	0
Non-Wage	0	0
GoU Dev	4,215	3,161
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
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VOTE: 866 Kisoro District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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 updated Development Plans, Annual 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, 3TPC meetings held production of final performance contract, draft budget prepared and submitted

preparation and production of Draft budget, Annual Quarterly Work Plans and Budgets, Quarterly Development Plan Budget Performance Reports. assorted stationary procured, small office equipment procured, 1 quarterly progress reports prepared & submitted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,000	41,205
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	2,950
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	5,721
221012 Small Office Equipment	3,000	2,140
221016 Systems Recurrent costs	20,000	14,270
222001 Information and Communication Technology Services.	3,960	2,960
227001 Travel inland	8,579	2,098
Total for Key Service Area	142,539	93,816
Wage	67,000	41,205
Non-Wage	75,539	52,611

VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

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: 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	All DDEG projects in 21LLGs 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	NA
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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	83,608
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	150,000	83,608
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	83,608
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.	Staff appraised, train staff, 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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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	8,250
227001 Travel inland	16,000	12,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	35,000	20,250
Wage	0	0
Non-Wage	35,000	20,250
GoU Dev	0	0

VOTE: 866 Kisoro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	342,754 206,515
	Wage	67,000 41,205
	Non-Wage	111,539 73,611
	GoU Dev	164,215 91,699
	Ext Finance	0 0

VOTE: 866 Kisoro District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	N/A	NO FUNDS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
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	N/A	NO FUND WAS REALISED
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
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	Quarterly audit report submitted, 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 3

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	29,620
221002 Workshops, Meetings and Seminars	21,000	10,000
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	11,348
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	56,000	42,000
Total for Key Service Area	154,186	97,968
Wage	43,186	29,620
Non-Wage	111,000	68,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,186	97,968
Wage	43,186	29,620
Non-Wage	113,000	68,348
GoU Dev	0	0
Ext Finance	0	0

VOTE: 866 Kisoro District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of 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	2 new tourism sites identified and mapped, 56 tourism facilities inspected	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
312139 Other Structures - Acquisition	10,000	0
Total for Key Service Area	20,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
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	15 cooperatives were sensitised, 20 traders were sensitised and visited	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	600
221002 Workshops, Meetings and Seminars	4,000	3,000
221012 Small Office Equipment	4,000	3,000
227001 Travel inland	15,219	11,414
228002 Maintenance-Transport Equipment	5,500	2,663
Total for Key Service Area	29,919	20,677
Wage	0	0
Non-Wage	29,919	20,677

VOTE: 866 Kisoro District**Quarter 3****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. 20 traders sensitised on financial management practices of record keeping, accountability, and best practices

nill

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	36,290
221002 Workshops, Meetings and Seminars	4,000	2,900
221008 Information and Communication Technology Supplies.	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	21,357	15,970
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Key Service Area	100,338	64,910
Wage	58,981	36,290
Non-Wage	41,357	28,620
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**

Seminars on HIV/AIDS control and prevention campaigns organised 2 Sensitisation meeting conducted HIV

nill

traders sensitized on HIV privation

Sensitized traders on HIV

NILL

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	696
Total for Key Service Area	1,294	696
Wage	0	0

VOTE: 866 Kisoro District**Quarter 3****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	696
	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

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	5,647
Total for Key Service Area	11,530	5,647
Wage	0	0
Non-Wage	11,530	5,647
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,081	99,430
Wage	58,981	36,290
Non-Wage	94,100	63,141
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 866 Kisoro District

Quarter 3

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 Q3
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 Q3
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 Q3
% 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 Q3
Number of facilities managed	Number	2025/26	Offices maintained,

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of media engagements conducted per vote	Number	2025/26	

VOTE: 866 Kisoro District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
ART Retention rate at 12 months (%)	Number	4	

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 Q3
Number of LG inspection reports produced	Number	4	3

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 Q3
Local revenue mobilized and generated	Number	4 barazas and 4 radio shows	0

VOTE: 866 Kisoro District

Quarter 3

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 Q3
Percentage increase in local revenues year-over-year	Percentage	6	4

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 Q3
No. of quarterly Performance reports produced.	Number	4	3

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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	2025/2026	1%

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 Q3
No. of procurement and disposal report prepared	Number	8	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	2025/26	200

VOTE: 866 Kisoro District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Number dairy farmers trained	Number	140	105

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 Q3
Number of farmers supported through the nucleus farms	Number	50	38

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 Q3
Integrated pest and disease management packages	Number	12	9

VOTE: 866 Kisoro District

Quarter 3

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	72

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 Q3
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 Q3
Number of post-harvest and storage facilities certified or	Number	12000	9000

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 Q3
No. of cooperatives inspected and audited	Number	182	137

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 Q3
Number of processors trained in adherence to standards	Number	12	9

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 Q3
Number of farmers supported through the nucleus farms	Number	17640	13230

VOTE: 866 Kisoro District

Quarter 3

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 Q3
% of sick children who were managed by VHTs who	Percentage	80%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	85%	

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 Q3
Number of CAST+ campaigns conducted	Number	6	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Health workers oriented on NTD management	Number	38	

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 Q3
Number of functional POEs	Number	7	

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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	95%	90%

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 Q3
Number of scial risk management reports done	Number	4	

VOTE: 866 Kisoro District

Quarter 3

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 Q3
Performance Management system in use at all levels	List	43	28

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 Q3
No. of annual sanitation awareness campaigns conducted in	Number	24	19

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	42	37

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	60%	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 Q3
Number of dilapidated existing public primary schools	Number	27 schools to	26 schools

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 Q3
Number of public primary schools inspected at least once	Number	135 public government	135 schools inspected once

VOTE: 866 Kisoro District

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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 Q3
Number of Local Governments that are monitored for all	Number	300 teachers to be paid	300 teachers were 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 Q3
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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100% primary schools	90% 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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	4 schools to be ronovated	5 schools were renovated

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 Q3
Number of training facilities constructed and equipped	Number	3 cocurricular activities to be	

VOTE: 866 Kisoro District

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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 Q3
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 Q3
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 Q3
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 Q3
No. of climate change action plans prepared	Number	15	

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 Q3
No. of climate change action plans prepared	Number	40	

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	60	

VOTE: 866 Kisoro District**Quarter 3****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 Q3
No. of handwashing facilities installed in institutions and	Number	40	

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 Q3
No. of piped water supply systems in rural areas	Number	20	

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 Q3
No. of climate resilient communal rainwater facilities	Number	242	9

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 Q3
Number environmental compliance monitoring and	Number	24	8

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 Q3
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 Q3
Length (Km) of wetlands boundaries demarcated	Number	10km	8km

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 Q3
Number of facilities/entities using green efficient	Number	105	7

VOTE: 866 Kisoro District

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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 Q3
No. of climate change action plans prepared	Number	1	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	300ha	0

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 Q3
Area (ha) of wetlands under management plans	Number	200	500ha

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	500	114

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	200ha	50ha

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 Q3
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 Q3
Number of environmental and social impact assessments	Number	4	3

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 Q3
Number of urban areas using the IRAS for development		8	6

VOTE: 866 Kisoro District

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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 Q3
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 Q3
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 Q3
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 Q3
Number of GBV cases reported	Number	30	16

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	5 centres	

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 Q3
No. of Community Outreach programmes conducted	Number	40	24

VOTE: 866 Kisoro District

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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 Q3
Number of women in livelihood and empowerment	Number	150	132

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 Q3
No. of climate change action plans prepared	Number	18	environment and Social

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 Q3
No. of climate change action plans prepared	Number	18	mitigation plans developed

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	58	HIV planning and budgeting

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 Q3
Number of budget consultative meetings undertaken	Number	6	preparation and production

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	6	All DDEG projects in

VOTE: 866 Kisoro District**Quarter 3****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 Q3
Number of Indicators compiled from Non -tradition data	Number	6	Staff appraised, train staff, 3

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 Q3
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 Q3
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 Q3
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 Q3
Number of performance audits undertaken	Number	4	

VOTE: 866 Kisoro District

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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 Q3
No of domestic campaigns conducted	Number	2	50%

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 Q3
No of local service providers acquiring Public contracts	Number	40	5

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	60	10

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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	29	2

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 Q3
% increase in local consumption and production	Percentage	60	

VOTE: 866 Kisoro District

Quarter 3

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>
LCIII: 236642 Murora Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	6,000	900
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	12,000	4,282
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	5,000	2,300
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	16,500	900
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	52,780	16,610
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	19,490	4,300
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221014 Bank Charges and other Bank related costs					
Bank charges		District Unconditional Grant Non-Wage	0	4,000	20
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	2,146

VOTE: 866 Kisoro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236642 Murora Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		District Unconditional Grant Non-Wage	0	3,500	1,530
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs		Locally Raised Revenues	0	14,000	11,694
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff		District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	5,880	4,997
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	4,000	1,980
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	2,000	900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	133
Item: 263402 Transfer to Other Government Units					
Transfers of LST to LLGs		Locally Raised Revenues	0	20,120	20,000

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236642 Murora Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent		5,031	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAREGAMO P.S.	maregamo	Programme Conditional Grant - Non Wage Recurrent	0	19,670	13,113
BIIZI P.S.	biizi	Programme Conditional Grant - Non Wage Recurrent	0	10,190	6,793
CHIBUMBA P.S.	Chibumba	Programme Conditional Grant - Non Wage Recurrent	0	15,610	10,407
RUGESHI P.S.	rugeshi	Programme Conditional Grant - Non Wage Recurrent	0	8,770	5,847
KANYAMAHORO	kanyamahoro	Programme Conditional Grant - Non Wage Recurrent	0	13,770	9,180
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Murora Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,959	6,959

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236642 Murora Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 236643 Muramba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LRR TO LLGs	all llgs	District Discretionary Equalisation Development Grant	0	3,256,092	4,309,280
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	236,851	46,935
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITARE COMMUNITY P.S	bitare	Programme Conditional Grant - Non Wage Recurrent	0	12,750	8,500
MUKIBUGU P.S.	mukibugu	Programme Conditional Grant - Non Wage Recurrent	0	23,410	15,607
GISOZI S.D.A P/S	Gisozi sda	Programme Conditional Grant - Non Wage Recurrent	0	19,970	13,313

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236643 Muramba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GISOZI P.S.	gisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,330	7,553
MURAMBA P.S.	muramba	Programme Conditional Grant - Non Wage Recurrent	0	23,950	15,967
KAMPFIZI P.S.	kampfizi	Programme Conditional Grant - Non Wage Recurrent	0	18,570	12,380
SOOKO P.S.	sooko	Programme Conditional Grant - Non Wage Recurrent	0	12,590	8,393
GATABO	gatabo	Programme Conditional Grant - Non Wage Recurrent	0	16,190	10,793
NANGO P.S.	nango	Programme Conditional Grant - Non Wage Recurrent	0	12,330	8,220
RUHANGA COMMUNITY P.S	ruhango	Programme Conditional Grant - Non Wage Recurrent	0	5,370	3,580
BUKAZI P.S.	BUKAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,250	17,500
NYAGAKENKE	NYAGAKENKE	Programme Conditional Grant - Non Wage Recurrent	0	9,190	6,127
KIDAKAMA	kidakama	Programme Conditional Grant - Non Wage Recurrent	0	11,090	7,393
KASHINGWE MUGWATO COMMUNITY SCHOOL	KASHINGWE MUGWATO COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,630	9,087
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURAMBA SEED SSS	MURAMBA SEED SSS	Programme Conditional Grant - Non Wage Recurrent	0	61,920	41,280
ST PETERS RWANZU SS	ST PETERS RWANZU SS	Programme Conditional Grant - Non Wage Recurrent	0	36,480	24,320

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236643 Muramba Subcounty					
Department: 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					
Item: 263402 Transfer to Other Government Units					
Transfer to Muramba Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	12,981	12,981
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 224001 Medical Supplies and Services					
Drugs - First Aid Kit	Gisozi Parish	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kisoro District	Programme Conditional Grant - Development		0	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 25,000 Litre rain water harvesting tank in Gishondori Village in Muramba Sub County	Gishondori Village	District Discretionary Equalisation Development Grant	Completed	56,927	5,796
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236644 Nyakabande Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Media Services		Programme Conditional Grant - Development		4,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing		Programme Conditional Grant - Development		400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		4,636	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		5,104	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	vet lab	Programme Conditional Grant - Development		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Development		27,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of physical works		Programme Conditional Grant - Development		6,513	0
Item: 227001 Travel inland					
Travel Inland - Land and Survey	nyakabande	Programme Conditional Grant - Development		6,161	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236644 Nyakabande Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	mbonjera	Programme Conditional Grant - Development		839	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development	0	15,000	1,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nyakabande	Programme Conditional Grant - Development		20,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Programme Conditional Grant - Development		25,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		38,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Programme Conditional Grant - Development		22,000	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of 2 VIP latrine	muramba	Programme Conditional Grant - Development		28,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,562	2,671
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,052	17,289
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Mburabuturo HC II	Mburabuturo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236644 Nyakabande Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutolere Hospital	Mutolere Hospital	Programme Conditional Grant - Non Wage Recurrent	0	181,715	136,286
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GIKORO P.S.	gikoro	Programme Conditional Grant - Non Wage Recurrent	0	17,230	11,173
MUTOLERE P.S.	mutolere	Programme Conditional Grant - Non Wage Recurrent	0	23,630	15,753
KAGERA P.S.	kagera	Programme Conditional Grant - Non Wage Recurrent	0	15,230	10,153
MATINZA P.S.	matinza	Programme Conditional Grant - Non Wage Recurrent	0	19,410	12,940
GISORORA P.S.	gisorora	Programme Conditional Grant - Non Wage Recurrent	0	23,290	15,527
CHUHO P.S.	chuhoh	Programme Conditional Grant - Non Wage Recurrent	0	9,950	6,633
NYAKABANDE P.S	nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	16,310	10,873
GAKENKE P.S.	GAKENKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,370	10,913
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAULS MUTOLERE SS	ST. PAULS MUTOLERE SS	Programme Conditional Grant - Non Wage Recurrent	0	53,180	35,453
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Mutolerere	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236644 Nyakabande Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mutolere Ps	District Discretionary Equalisation Development Grant		80,000	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyakabande Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,036	9,036
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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	95% completed	56,927	4,187
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	shs	District Discretionary Equalisation Development Grant	0	10,000	4,930

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236645 Nyakinama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chihe HC II	Chihe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,433	8,575
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chihe HC II	Programme Conditional Grant - Development		246,023	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mutulere	Programme Conditional Grant - Development	0	1,000	250
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBUGA P.S.	mubuga	Programme Conditional Grant - Non Wage Recurrent	0	16,370	10,913
CHIHE P.S.	chihe	Programme Conditional Grant - Non Wage Recurrent	0	21,410	14,273
RWARAMBA P.S.	Rwaramba	Programme Conditional Grant - Non Wage Recurrent	0	23,090	15,393
MUGATETE P.S.	mugatete	Programme Conditional Grant - Non Wage Recurrent	0	14,990	9,993
GASAVE P.S.	gasave	Programme Conditional Grant - Non Wage Recurrent	0	18,690	12,460
NGEZI P.S.	ngezi	Programme Conditional Grant - Non Wage Recurrent	0	6,010	4,037
MBUGA	MBUGA	Programme Conditional Grant - Non Wage Recurrent	0	14,330	9,553

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236645 Nyakinama Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOKO P.S.	kaboko	Programme Conditional Grant - Non Wage Recurrent	0	6,850	4,567
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKINAMA SEED SCHOOL	NYAKINAMA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,160	42,773
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Welfare - Capacity Building	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,912
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	2,700	1,800
Office Supplies - Printing, Photocopying, Binding and Stationery	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kisoro	Locally Raised Revenues	0	84,114	30,000
Travel Inland - Facilitation	Kisoro	Locally Raised Revenues	0	45,000	22,027
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	15,000	9,425
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kisoro	District Discretionary Equalisation Development Grant	0	1,202,574	48,482

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236645 Nyakinama Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyakinama Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,874	6,874
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Community rain water harvesting tank in Gikoro Village, Chihe Parish, Nyakinama S/C	Buturanya Village	District Discretionary Equalisation Development Grant	Completed	56,927	5,809
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	mutanda island	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 236646 Nyarubuye Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Gapfurizo HC II	Gapfurizo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
Busengo HC II	Busengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,540	4,155

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236646 Nyarubuye Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHEKWE P.S.	bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	12,930	8,620
RUKO P.S.	ruko	Programme Conditional Grant - Non Wage Recurrent	0	7,090	4,733
KINYABABA P.S	KINYABABA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,750	12,500
KAGEYO P.S.	kageyo	Programme Conditional Grant - Non Wage Recurrent	0	9,370	6,247
GIHURANDA P.S.	gihuranda	Programme Conditional Grant - Non Wage Recurrent	0	24,990	16,660
RUBONA P.S.	rubona	Programme Conditional Grant - Non Wage Recurrent	0	6,350	4,233
BUSENGO P.S.	BUSENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,350	10,233
RWANZU P.S.	RWANZU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,510	11,673
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRYARUVUMBA H.S	IRYARUVUMBA H.S	Programme Conditional Grant - Non Wage Recurrent	0	65,200	43,467
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rubona Ps	District Discretionary Equalisation Development Grant		17,492	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Ruko	District Discretionary Equalisation Development Grant		26,452	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236646 Nyarubuye Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyarubuye Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,912	6,912
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Institutional Rain Water Harvesting tank at Kinyababa Primary School in Nyarubuye S/C	Kinyababa Primary School	District Discretionary Equalisation Development Grant		20,379	0
LCIII: 236647 Busanza Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,496	5,622
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,524	11,643
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	91,885
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent		24,503	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHABAZANA	chabazana	Programme Conditional Grant - Non Wage Recurrent	0	11,110	7,407
BUSAHO P.S.	busaho	Programme Conditional Grant - Non Wage Recurrent	0	9,450	6,300

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236647 Busanza Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSHUNGWEP.S.	nshungwe	Programme Conditional Grant - Non Wage Recurrent	0	13,830	9,220
KARAMBO COMM.SCHOOL	karambo	Programme Conditional Grant - Non Wage Recurrent	0	10,810	7,207
RUGEYO P.S.	rugeyo	Programme Conditional Grant - Non Wage Recurrent	0	8,250	5,500
NYANAMO P.S.	nyanamo	Programme Conditional Grant - Non Wage Recurrent	0	15,730	10,487
BUSANANI P.S.	busanani	Programme Conditional Grant - Non Wage Recurrent	0	6,590	4,393
KABURASAZI P.S.	KABURASAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,090	8,727
BUHOZI P.S.	BUHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,230	6,153
RUSEKE	ruseke	Programme Conditional Grant - Non Wage Recurrent	0	6,030	4,020
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Busanza Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,950	6,950
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236647 Busanza Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kurichoka forest	District Discretionary Equalisation Development Grant	0	16,751	25,126
LCIII: 236648 Kanaba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,558	6,418
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,689	5,017
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GIFUMBA P.S.	gifumba	Programme Conditional Grant - Non Wage Recurrent	0	19,510	13,007
KAGEZI P.S.	kagezi	Programme Conditional Grant - Non Wage Recurrent	0	18,250	6,433
RUGO COMMUNITY P.S	RUGO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,610	5,073
BUTOKE P.S.	butoke	Programme Conditional Grant - Non Wage Recurrent	0	13,770	9,180
KAGANO P.S.	KAGANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,810	8,540
BUTONGO P.S	BUTONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,710	8,473

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236648 Kanaba Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANABA SS	KANABA SS	Programme Conditional Grant - Non Wage Recurrent	0	24,480	16,320
KABAMI SSS	KABAMI SSS	Programme Conditional Grant - Non Wage Recurrent	0	105,440	70,293
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Rugo Ps and others	Programme Conditional Grant - Development		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rugo and others	Programme Conditional Grant - Development		5,591	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rugo Ps	Programme Conditional Grant - Development		796,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kabuga Ps	District Discretionary Equalisation Development Grant		25,016	0
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Kanaba Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,168	6,168

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236648 Kanaba Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 4 stance VIP Latrine at Kanaba Onion Market	Kanaba Onion Market	District Discretionary Equalisation Development Grant		56,598	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kanaba	District Discretionary Equalisation Development Grant		123,696	0
LCIII: 236649 Bukimbiri Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATERETERE P.S.	kateretere	Programme Conditional Grant - Non Wage Recurrent	0	8,370	5,580
KISAGARA P.S.	kisagara	Programme Conditional Grant - Non Wage Recurrent	0	11,590	7,727
BIRAARA P.S.	Birarara	Programme Conditional Grant - Non Wage Recurrent	0	7,650	5,100
KISEKYE P.S.	KISEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,490	5,660
KAIHUMURE P.S.	kaihumure	Programme Conditional Grant - Non Wage Recurrent	0	9,650	6,433

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236649 Bukimbiri Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to bukimbiri sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,241	6,241
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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	Completed	56,927	5,809
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	Nyakarembe	District Discretionary Equalisation Development Grant	On going	140,198	100,706
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Bukimbiri	District Discretionary Equalisation Development Grant		123,696	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236650 Nyabwishenya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKO	muko	Programme Conditional Grant - Non Wage Recurrent	0	10,750	7,167
SHUNGA P.S.	shunga	Programme Conditional Grant - Non Wage Recurrent	0	8,730	5,820
NYARUTEMBE P.S.	nyarutembe	Programme Conditional Grant - Non Wage Recurrent	0	20,950	13,967
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINDI SS	KABINDI SS	Programme Conditional Grant - Non Wage Recurrent	0	112,380	74,920
MWUMBA PROGRESSIVE SSS	MWUMBA PROGRESSIVE SSS	Programme Conditional Grant - Non Wage Recurrent	0	69,300	46,200
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyabwishenya Sub-County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,836	6,836
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236650 Nyabwishenya Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 236651 Nyarusiza Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,111	8,333
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Gasovu HC II	Gasovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINDI MIXED P.S.	kabindi	Programme Conditional Grant - Non Wage Recurrent	0	20,430	13,620
RUKONGI P.S.	rukongi	Programme Conditional Grant - Non Wage Recurrent	0	12,750	8,500
KABUHUNGIRO P.S.	kabuhungiro	Programme Conditional Grant - Non Wage Recurrent	0	5,690	3,793
NYAKABAYA P.S.	NYAKABAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,510	11,673
GITENDERI P.S.	GITENDERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,730	15,820
RUREMBWE	RUREMBWE	Programme Conditional Grant - Non Wage Recurrent	0	28,690	19,127
NYAGISENYI P.S.	nyagisenyi	Programme Conditional Grant - Non Wage Recurrent	0	11,210	7,473

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236651 Nyarusiza Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GASOVU P.S.	gasovu	Programme Conditional Grant - Non Wage Recurrent	0	22,510	15,007
BIKORO COMMUNITY P.S	BIKORO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,650	6,433
MABUNGO	mabungo	Programme Conditional Grant - Non Wage Recurrent	0	9,030	6,020
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIREMBE SSS	NYAMIREMBE SSS	Programme Conditional Grant - Non Wage Recurrent	0	26,080	17,387
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	1,402	897
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	2,160	1,440
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kisoro	Programme Conditional Grant - Non Wage Recurrent	0	35,000	17,535
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nkanda Bridge	District Discretionary Equalisation Development Grant	0	90,000	46,799

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236651 Nyarusiza Subcounty					
Department: 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					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyarusiza Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,000	10,910
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Community rain water harvesting tank in Mataba Village, Nyarusiza Sub County.	Mataba Village	District Discretionary Equalisation Development Grant	Completed	56,927	5,796
Item: 312421 Research and Development - Acquisition					
Research and Development - Training	Bushoka and Kaziba Villages	Transitional Conditional Grant - Development	On going	14,815	10,325
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
Nyarusiza Subcounty revenue projects implemented	NYARUSIZA	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	54,573	54,573
LCIII: 236652 Nyundo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Mulehe HC II	Mulehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent		12,251	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236652 Nyundo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent		8,400	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTURO P.S.	nturo	Programme Conditional Grant - Non Wage Recurrent	0	10,710	7,140
KASONI P/S	kasoni	Programme Conditional Grant - Non Wage Recurrent	0	8,170	5,447
RUGARAMBIRO	rugarambiro	Programme Conditional Grant - Non Wage Recurrent	0	19,390	12,927
BIZENGA P.S	bizenga	Programme Conditional Grant - Non Wage Recurrent	0	6,550	4,367
MUHANGA P.S.	muhanga	Programme Conditional Grant - Non Wage Recurrent	0	8,230	5,487
KASHINGYE P.S.	kashingye	Programme Conditional Grant - Non Wage Recurrent	0	21,530	14,353
MULEHE P.S.	MULEHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,130	6,087
MUKUNGU P.S.	MUKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,670	2,447
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bizenga	Programme Conditional Grant - Development		6,000	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236652 Nyundo Subcounty					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	308,120	189,027
Item: 263402 Transfer to Other Government Units					
Transfer to Nyundo Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,019	5,019
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Institutional tank at Kasoni Primary School in Nyundo Sub County.	Kasoni Primary School	District Discretionary Equalisation Development Grant		20,379	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nyundo	District Discretionary Equalisation Development Grant		123,696	0
LCIII: 236653 Chahi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muganza HCII	Muganza HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,966	6,725

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236653 Chahi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERE P.S.	kabere	Programme Conditional Grant - Non Wage Recurrent	0	18,430	12,287
NYAKABINGO P.S.	nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	29,310	19,540
BUHAYO P.S.	buhayo	Programme Conditional Grant - Non Wage Recurrent	0	11,230	7,487
KABUGA COMMUNITY SCHOOL	kabuga	Programme Conditional Grant - Non Wage Recurrent	0	10,050	6,700
RUTARE CHURCH SCHOOL	rutare	Programme Conditional Grant - Non Wage Recurrent	0	10,090	6,727
MUGANZA P.S.	MUGANZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,450	12,967
BUSAMBA P.S.	busamba	Programme Conditional Grant - Non Wage Recurrent	0	6,070	4,047
RUKORO P.S.	RUKORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,570	7,047
CHANIKA "B"	chanika	Programme Conditional Grant - Non Wage Recurrent	0	11,590	7,727
KATARARA P.S.	katarara	Programme Conditional Grant - Non Wage Recurrent	0	14,610	9,740
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Chahi Sub- county		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,671	6,671

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236653 Chahi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Community rain water harvesting tank in Nyamigenda Village, Chahi Sub County.	Nyamigenda Village	District Discretionary Equalisation Development Grant	95% Completed	56,927	4,187
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		0	0
Item: 342111 Land - Acquisition					
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
LCIII: 236654 Kirundo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalehe HC II	Kalehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236654 Kirundo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	18,582
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,966	5,225
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GISHARU P.S.	kirundo	Programme Conditional Grant - Non Wage Recurrent	0	16,290	10,860
KIRUNDO	kirundo	Programme Conditional Grant - Non Wage Recurrent	0	15,890	10,593
KALEHE P.S.	kalehe	Programme Conditional Grant - Non Wage Recurrent	0	9,390	6,260
RUTAKA PRIMARY SCHOOL	Rutaka	Programme Conditional Grant - Non Wage Recurrent	0	17,250	11,500
KIBUGU P.S.	kibugu	Programme Conditional Grant - Non Wage Recurrent	0	11,450	41,983
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					
Item: 263402 Transfer to Other Government Units					
Transfer to kirundo Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,254	6,254

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236654 Kirundo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
LCIII: 257541 Rubuguri Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Transfers to thirteen sub- counties	Rubuguri Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	23,284
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273494 Bunagana Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunagana HC II	Bunagana HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
LCIII: 273495 Chahafi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	91,885
Chibumba HC II	Chibumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	34,782	26,087
LCIII: 273496 Chyanika Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	18,582
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,360	5,520
LCIII: 273497 Mupaka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,776	18,582

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273497 Mupaka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,632	7,974
Gitovu HC II	Gitovu HC II	Programme Conditional Grant - Non Wage Recurrent		12,251	0
LCIII: 273498 Nkuringo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,035	9,776
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
Nkuringo revenue sharing projects implemented	Nkuringo	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		171,948	0
LCIII: 273499 Nyanamo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,719	3,539
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Nyamatsinda HC II	Nyamatsinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273499 Nyanamo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 263402 Transfer to Other Government Units					
Nyanamo revenue sharing projects implemented	Nyanamo Town Council	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	0	171,948	171,948
LCIII: S1800 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	3 farmers in 3 Sub Counties	District Discretionary Equalisation Development Grant		30,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		11,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works		Programme Conditional Grant - Development		11,950	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		99,563	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		Locally Raised Revenues		60,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Cordaid-Uganda		255,484	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1800 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,251	9,189
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,168	4,626
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,503	18,377
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	122,514	91,885
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	22,518	16,888
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,487	12,365
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
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoro General Hospital	Kisoro Hospital	Programme Conditional Grant - Non Wage Recurrent	0	436,036	327,027
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarusunzu P.S	nyarusunzu	Programme Conditional Grant - Non Wage Recurrent	0	8,350	5,567
NYAMIREMBE	nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	18,250	12,167

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTEKO P.S.	nteko	Programme Conditional Grant - Non Wage Recurrent	0	11,410	7,607
IGABIRO COMMUNITY SCHOOL	Igabiro	Programme Conditional Grant - Non Wage Recurrent	0	6,710	4,473
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	8,620
RUGANDU P.S.	rugandu	Programme Conditional Grant - Non Wage Recurrent	0	9,930	6,620
NOMBE P.S.	nombe	Programme Conditional Grant - Non Wage Recurrent	0	13,570	9,047
BUNAGANA P.S.	bunagana	Programme Conditional Grant - Non Wage Recurrent	0	14,990	9,993
KAVUMAGA P.S	Kavumaga	Programme Conditional Grant - Non Wage Recurrent	0	11,590	7,727
GATETE P.S.	Gatete	Programme Conditional Grant - Non Wage Recurrent	0	20,050	13,367
IRYARUVUMBA P.S.	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	17,550	11,700
GIHARO P.S.	giharo	Programme Conditional Grant - Non Wage Recurrent	0	19,090	12,727
KIJUGUTA P.S.	kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	6,570	4,380
SANURIRO	Sanuriro	Programme Conditional Grant - Non Wage Recurrent	0	9,430	6,287
NYAMATSINDA P.S.	nyamatsinda	Programme Conditional Grant - Non Wage Recurrent	0	11,110	7,407
KABINGO P.S	kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,910	5,273
KINANIRA P.S.	kinanira	Programme Conditional Grant - Non Wage Recurrent	0	18,530	12,353
BIKOKORA COMMUNITY P.S	bikokora	Programme Conditional Grant - Non Wage Recurrent	0	7,890	5,260
AKENGEYO	akengeyo	Programme Conditional Grant - Non Wage Recurrent	0	8,690	5,793
NTUNGAMO P.S.	ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	8,710	5,807

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBUGURI P.S.	RUBUGURI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,650	9,767
IKAMIRO P.S.	ikamiro	Programme Conditional Grant - Non Wage Recurrent	0	7,570	5,047
KABAMI P.S.	KABAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,150	9,433
MABUYEMERU S.D.A. INTER P.S.	mabuyemeru	Programme Conditional Grant - Non Wage Recurrent	0	9,250	6,167
Suma P.S	suma	Programme Conditional Grant - Non Wage Recurrent	0	8,050	5,367
RUSHABARARA	rushabarara	Programme Conditional Grant - Non Wage Recurrent	0	7,430	4,953
RWAMASHENYI P.S.	Rwamashenyi	Programme Conditional Grant - Non Wage Recurrent	0	14,610	9,740
KARAGO P.S.	karago	Programme Conditional Grant - Non Wage Recurrent	0	23,190	15,460
KANYAMPIRIKO SCHOOL	KANYAMPIRIKO SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,550	9,700
MWUMBA P.S.	mwumba	Programme Conditional Grant - Non Wage Recurrent	0	10,930	7,287
KASHENYI P.S.	kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	18,130	12,087
KASHAKA P.S.	kashaka	Programme Conditional Grant - Non Wage Recurrent	0	8,350	5,567
GITOVU P.S.	GITOVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,390	8,927
RWABARA P.S.	RWABARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,990	5,993
RUTOOMA P.S.	rutooma	Programme Conditional Grant - Non Wage Recurrent	0	9,270	6,180
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANZA SSS	BUSANZA SSS	Programme Conditional Grant - Non Wage Recurrent	0	60,860	40,573
CHAHI SEED SSS	CHAHI SEED SSS	Programme Conditional Grant - Non Wage Recurrent	0	90,900	60,600

VOTE: 866 Kisoro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1800 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHANGA SS	MUHANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	32,160	21,440
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO TECH. INST	KISORO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	probation office	External Financing United Nations Children Fund (UNICEF)		450,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Probation office	External Financing United Nations Children Fund (UNICEF)		300,000	0
LCIII: S237731 South Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues		3,000	0
Key Service Area: 000011 Communication and Public Relations					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras		Locally Raised Revenues		2,000	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237731 South Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		District Unconditional Grant Non-Wage		10,000	0
Item: 225101 Consultancy Services					
Consultancy - Legal Services		District Discretionary Equalisation Development Grant	0	30,000	14,268
Item: 225204 Monitoring and Supervision of capital work					
CORDINATING UNCHR ACTIVITIES		District Unconditional Grant Non-Wage	0	630,000	277,865
CORDINATING AGRIP PROJECT		District Unconditional Grant Non-Wage		27,856	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	0	8,000	7,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	0	112,107	6,008
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant	0	36,000	36,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		27,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		External Financing Cordaid- Uganda		2,400	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	76,000	11,364

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>
LCIII: S237731 South Div (Physical)					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,000	21,298
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	kisoro district service commission office	District Discretionary Equalisation Development Grant	0	15,000	6,750
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	district service commission offices	District Discretionary Equalisation Development Grant	0	45,000	41,313
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	district service commission	District Discretionary Equalisation Development Grant	0	10,502	3,876
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District PAC offices	District Discretionary Equalisation Development Grant	0	13,900	10,425
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District PAC offices	District Discretionary Equalisation Development Grant	0	6,101	4,575
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	vet office	Programme Conditional Grant - Development		3,000	0

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237731 South Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	Programme Conditional Grant - Development		1,200	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport Allowance to Support Staff	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,860	3,645
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Unconditional Grant Non-Wage	0	108,000	97,200
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
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,470
Item: 225204 Monitoring and Supervision of capital work					
monitoring of health project	DHOs office	Programme Conditional Grant - Development		17,222	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	72,492	71,541
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

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237731 South Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Item: 228001 Maintenance-Buildings and Structures					
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	12,586	9,440
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	7,000	3,510
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	15,071	11,324
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,400	3,293

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
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					
Item: 225204 Monitoring and Supervision of capital work					
Environmental and social screening of new projects to be constructed	Kisoro District Water Office	Programme Conditional Grant - Development	Ongoing	1,572	786
Key Service Area: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Environmental and social safe guards compliance monitoring and supervision	Kisoro District Water Office	Programme Conditional Grant - Development	Ongoing	1,572	786
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent	0	324	121
Item: 225204 Monitoring and Supervision of capital work					
Compliance supervision and monitoring of social and environmental safeguards	Kisoro District Water Office	Programme Conditional Grant - Development	On going	1,000	500
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Compliance supervision and monitoring of social and environmental safeguards	Kisoro District Water Office	Programme Conditional Grant - Development	On going	1,572	786
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 225204 Monitoring and Supervision of capital work					
No of schemes rehabilitated	Kisoro District Water Office	Programme Conditional Grant - Development	Ongoing	1,572	786
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kisoro District Water Office	Locally Raised Revenues	0	123,339	96,316
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	500	313

VOTE: 866 Kisoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237731 South Div (Physical)					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	625
Item: 225204 Monitoring and Supervision of capital work					
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	26,539
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	10,488	7,258
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,400	4,458
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Quality testing and analysis	Kisoro District Water Office	District Discretionary Equalisation Development Grant	Completed	47,290	27,400
Sensitization of Communities on Sanitization and hygiene maintenance and management of sanitation facilities	Kisoro District Water Office	District Discretionary Equalisation Development Grant	Completed	8,584	8,584
Construction of 40,000 ILitre 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237731 South Div (Physical)					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,498	1,561
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	5,000	663
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	400	150
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Cordaid subsidies paid to staff		District Unconditional Grant Non-Wage	0	27,050	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Office	External Financing Cordaid-Uganda		21,037	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	5,296	6,348
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of environment and social safeguards compliancy	district head office	District Discretionary Equalisation Development Grant	0	4,215	3,161

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237731 South Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kisoro district head office	District Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	planning department	District Discretionary Equalisation Development Grant	0	130,000	83,608
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Planning department	District Discretionary Equalisation Development Grant		10,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 221017 Membership dues and Subscription fees.					
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
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	22,000	4,296
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	20,000	18,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	8,000	2,000

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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>
LCIII: S237731 South Div (Physical)					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO TOWN COUNCILS	HEADQUARTERS	District Unconditional Grant Non-Wage	0	56,000	42,000
LCIII: S237733 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	750
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	18,471	18,471
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	9,450	5,900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	12,000	11,442
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	3,000	2,140
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	20,000	14,270
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	3,960	2,960

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237733 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	11,000	8,250
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	16,000	12,000