

VOTE: 713 **Kisoro Municipal Council**

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 713 Kisoro Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alikwan Ayub Kisubi
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,339	936,339	386,532	41%
Discretionary Government Transfers	1,109,977	1,427,399	1,004,771	91%
Conditional Government Transfers	2,999,102	3,904,767	2,415,159	81%
Other Government Transfers	142,862	143,352	55,788	39%
External Financing	0	0	0	
Total Revenues shares	5,188,280	6,411,856	3,862,250	74%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	99,813	165,945	81,600	82%
Tourism Development	1,630	1,630	452	28%
Natural Resources, Environment, Climate Change, Land And Water Management	150,104	177,460	106,962	71%
Private Sector Development	23,950	26,577	13,630	57%
Integrated Transport Infrastructure And Services	1,413,446	1,394,122	474,504	34%
Human Capital Development	1,861,533	2,420,969	1,198,913	64%
Public Sector Transformation	1,092,628	814,355	339,793	31%
Community Mobilization And Mindset Change	76,023	97,298	43,715	58%
Governance And Security	214,102	1,031,309	494,777	231%
Development Plan Implementation	255,051	282,192	154,641	61%
Grand Total	5,188,280	6,411,856	2,908,986	56%
Wage	2,311,081	3,056,345	1,515,501	66%
Non-Wage Recurrent	1,582,255	2,051,317	914,014	58%
Domestic Devt	1,294,943	1,304,194	479,472	37%
External Financing	0	0	0	

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

Against the approved budget of shs 5,188,280,000 and revised budget of 5,851,203,000 only shs 3,862,250,000 was released by the end of third quarter translating into 74% performance.

Local revenue performance was shs 386,532,000(41%), Discretionary Transfers performance was shs 1,004,771,000 (81%), Conditional Government Transfers performance was shs 2,415,159,000 (91%), Other Government Transfers performance was shs 55,788,000 (39%)

Total revenues for the quarter were slightly less than that 75% quarterly target due to inadequate release of funds from Uganda Road Fund and low realization of locally raised revenue

Total cumulative releases to the departments was shs 3,862,250,000 and shs 2,903,745,000 had been spent as of the end of the quarter leaving a closing balance of shs 958,505,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering.

The reason for unspent balances was because:1) The Municipal Council received supplementary wage towards the end of the quarter and had just been warranted.

2)Uganda Road Fund was released late and less in the quarter and some activities weren` t implemented due to lack of road equipment in the quarter.

Out of the total releases,shs 1,516,543,000(66%) was spent on payment of staff salary on all payroll and shs 907,730,000 (57%) was spent on nonwage recurrent activities while shs. 479,472,000 (57%)was spent on development

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,339	936,339	386,532	41%
Advertisements/Bill Boards	10,235	10,235	1,090	11%
Animal and Crop Husbandry related Levies	26,802	26,802	9,688	36%
Business licenses	133,126	133,126	60,180	45%
Land Fees	175,888	175,888	34,042	19%
Liquor licenses	3,313	3,313	985	30%
Local Hotel Tax	31,531	31,531	6,680	21%
Local Services Tax-Payable By Individuals	38,574	38,574	19,793	51%
Market /Gate Charges	200,047	200,047	139,771	70%
Other fines and Penalties – private	59,613	59,613	29,850	50%
Other licenses	4,422	4,422	47	1%
Property related Duties/Fees	100,000	100,000	80,310	80%
Registration fees for Documents and Businesses	38,379	38,379	195	1%
Rent & Rates - Non-Produced Assets – from Gov't units	30,000	30,000	2,050	7%
Sale of non-produced Government Properties/assets	3,377	3,377	0	0%
Vehicle Parking Fees	81,034	81,034	1,850	2%
Discretionary Government Transfers	1,109,977	1,427,399	1,004,771	91%
Urban Discretionary Equalisation Development Grant	108,883	108,883	108,883	100%
Urban Unconditional Grant Wage	799,638	972,183	636,138	80%
Urban Unconditional Non-Wage	201,457	346,333	259,749	129%
Conditional Government Transfers	2,999,102	3,904,767	2,415,159	81%
Programme Conditional Grant - Non Wage Recurrent	371,598	695,294	498,324	134%
Programme Conditional Grant - Development	1,116,060	1,125,311	625,311	56%
Programme Conditional Grant - Wage Recurrent	1,511,444	2,084,162	1,291,524	85%
Other Government Transfers	142,862	143,352	55,788	39%
Support to PLE (UNEB)	4,000	4,490	4,490	112%
Uganda Road Fund (URF)	118,862	118,862	47,929	40%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	1,123	7%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	5,000	5,000	2,246	45%
External Financing	0	0	0	
N / A				
Total Revenues Shares	5,188,280	6,411,856	3,862,250	74%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was 4,109.084 billionand revised budget was 4,771.512 billion though 3,419.930billion was released cumulatively in the quarter translating into 86% performance.
The over performance was due to additional non wage and development grants especially Ex Gratia, Pension and Gratuity and also Production non wage and development that was received in the subquent quarter.

Cumulative Performance for Other Government Transfers

Against the approved budget for Other Government Transfers (OGT) of shs 142.862million only shs 55,788million was realized by the end of the quarter translating into 39% performance.
The underperformance was due to no realization of YLP & UWEP funds and Road fund in the quarter

Cumulative Performance for External Financing

The Municipal Council doesn't receive any external financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,092,628	0	615,178	56%	252,821
Sub-Total	1,092,628	0	615,178	56%	252,821
Department: Finance					
10 Financial Management and Accountability (LG)	210,412	0	123,924	59%	50,138
Sub-Total	210,412	0	123,924	59%	50,138
Department: Statutory bodies					
10 Legislation and Oversight	178,071	0	195,623	110%	65,195
Sub-Total	178,071	0	195,623	110%	65,195
Department: Production and Marketing					
10 Agricultural Extension	99,813	0	61,191	61%	16,371
20 Agricultural Production	0	0	14,414		7,858
30 Agricultural Value Chain Services	0	0	5,995		5,995
Sub-Total	99,813	0	81,600	82%	30,224
Department: Health					
10 Primary HealthCare	92,363	0	56,804	62%	39,814
30 Health Management and Supervision	337,145	0	229,524	68%	68,233
Sub-Total	429,507	0	286,328	67%	108,047
Department: Education					
10 Pre-Primary and Primary Education	592,523	0	432,525	73%	198,543
20 Secondary Education	723,840	0	416,843	58%	191,431
30 Skills Development	19,632	0	14,102	72%	4,385
40 Education&Sports Management and Inspection	67,352	0	41,001	61%	16,240
Sub-Total	1,403,348	0	904,470	64%	410,599
Department: Roads and Engineering					
10 Community Access Roads	168,862	0	60,322	36%	35,926
20 Engineering Services	1,244,584	0	414,182	33%	343,694
Sub-Total	1,413,446	0	474,504	34%	379,620

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	150,104	0	106,962	71%	42,484
Sub-Total	150,104	0	106,962	71%	42,484
Department: Community Based Services					
10 Community Mobilisation	80,468	0	46,657	58%	16,520
20 Empowerment and Mindset Change	24,233	0	5,173	21%	1,782
Sub-Total	104,700	0	51,830	50%	18,302
Department: Planning					
10 Planning and Statistics	44,639	0	30,717	69%	9,684
Sub-Total	44,639	0	30,717	69%	9,684
Department: Internal Audit					
10 Compliance	36,031	0	23,768	66%	7,680
Sub-Total	36,031	0	23,768	66%	7,680
Department: Trade, Industry and Local Development					
10 Commercial Services	25,580	0	14,082	55%	5,198
Sub-Total	25,580	0	14,082	55%	5,198
Grand Total	5,188,280	0	2,908,986	56%	1,379,993

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,085,433	1,412,581	863,392	80%	301,481
Locally Raised Revenues	77,675	77,675	11,643	15%	788
Multi-Sectoral Transfers to LLGs_NonWage	605,422	605,422	317,561	52%	124,778
Programme Conditional Grant - Non Wage Recurrent	102,376	382,963	280,789	274%	95,741
Urban Unconditional Grant Wage	258,543	305,104	222,337	86%	69,820
Urban Unconditional Non-Wage	41,417	41,417	31,063	75%	10,354
Development Revenues	7,195	56,117	56,117	780%	52,519
Multi-Sectoral Transfers to LLGs_Gou	0	48,921	48,921	0%	48,921
Urban Discretionary Equalisation Development Grant	7,195	7,195	7,195	100%	3,598
Total Revenues Shares	1,092,628	1,468,698	919,508	84%	354,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,543	305,104	181,134	70%	68,089
Non Wage	826,890	1,107,477	380,890	46%	156,636
Development Expenditure					
Domestic Development	7,195	56,117	53,154	739%	28,096
External Financing	0	0	0	0%	0
Total Expenditure	1,092,628	1,468,698	615,178	56%	252,821
C: Unspent Balances					
Recurrent Balances			301,368		
Wage			41,202		
Non Wage			260,165		
Development Balances			2,962		
Domestic Development			2,962		
External Financing			0		
Total Unspent			304,330		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By Close of Q3, Administration department had received funding worth 354.000million cumulatively which is (84%) release against the approved annual budget of 1,092.628billion and revised annual budget of 1,422.137million
The Under quarterly expenditure resulted from non-performance of LRR as a source of funding and Multi sectoral transfers to LLGs.
However the department spent 613.178million representing 56% cumulative expenditure.

Reasons for unspent balances on the bank account

The department remained with 306.330million as unspent balances of which 41.202million is unspent wage for recruitment of staff in the department, 262.165million is unspent pension and gratuity and 2.962million ad development for capacity building

Highlights of physical performance by end of the quarter

- Paid staff salaries and pension to retired civil servants
- Conducted support supervision to staff for better performance
 - Coordinated smooth flow of activities and submitted performance reports to line ministries
 - Workshops attended
 - TPC and SMC Meetings held

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,412	234,692	137,170	65%	50,138
Locally Raised Revenues	79,466	79,466	42,461	53%	20,903
Urban Unconditional Grant Wage	90,073	114,353	64,054	71%	19,017
Urban Unconditional Non-Wage	40,873	40,873	30,655	75%	10,218
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,412	234,692	137,170	65%	50,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,073	114,353	55,863	62%	19,017
Non Wage	120,339	120,339	68,061	57%	31,121
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,412	234,692	123,924	59%	50,138
C: Unspent Balances					
Recurrent Balances			13,246		
Wage			8,191		
Non Wage			5,055		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,246		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance department implements the Development plan implementation program under the NDPIII, During FY 2023/2024, Finance department has an annual budget of 210.412Million

However, during budget execution of Q3, the department realized 50.138 million as quarterly outturn and 137.170 million as the cumulative releases which is 65% cumulative performance

This underperformance of revenues was attributed to less local revenue that was received by the department in the quarter

Out of the cumulative releases of 137.170 million , only 123.924 million was spent of which shs 55.863million (62%) was spent on payment of staff salaries while shs 68.061 (57%) was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of 13.246million which was included 8.191million as wage and non-wage of Shs. 5.055million and the wage is to cater for recruitment of staff and non-wage is for activities that will be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Maintained the IFMS activities through fueling the generator
- Accounting warrants prepared
- Payment vouchers prepared
- staff salaries paid

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,071	336,117	204,187	115%	66,515
Locally Raised Revenues	96,418	96,418	34,290	36%	9,882
Urban Unconditional Grant Wage	54,860	68,030	41,145	75%	13,715
Urban Unconditional Non-Wage	26,793	171,669	128,752	481%	42,917
Development Revenues	0	0	0	0%	0
Total Revenues Shares	178,071	336,117	204,187	115%	66,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,860	68,030	36,726	67%	12,395
Non Wage	123,211	268,087	158,897	129%	52,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	178,071	336,117	195,623	110%	65,195
C: Unspent Balances					
Recurrent Balances			8,564		
Wage			4,419		
Non Wage			4,145		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,564		

Summary of Department Revenues and Expenditure by Source

During FY 2023/2024, The department has a total budget of 178.071million and a revised annual budget of 322.947million
The department received 66.515 million as quarterly release and 204.187 million cumulatively translating into 115% performance
The over performance was due to additional non wage (Ex-Gratia) that was received in the subsequent quarters.
The department spent 195.623 millions which is 110% of which 36.729million was spent on wage representing 67% and 158.897 million as non wage representing 129% performance.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 8.564million as unspent balance whereby 4.419 million is meant for annual wage increment to departmental staff and 4.145million as non wage for activities that will be implemented in next quarter

Highlights of physical performance by end of the quarter

- Transferred Honorialia for LLG/ Division Councillors
- Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs
- Paid staff under statutory department including Mayor, deputy mayor and the 3 division LC3 chairpersons
- Allowance to contracts committee paid
- standing committees sitting allowances paid

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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	99,813	156,694	104,978	105%	37,824
Locally Raised Revenues	2,597	2,597	4,854	187%	4,449
Programme Conditional Grant - Non Wage Recurrent	0	36,283	27,212	0%	9,071
Programme Conditional Grant - Wage Recurrent	96,216	116,814	72,162	75%	24,054
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	99,813	165,945	114,229	114%	42,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,216	116,814	53,980	56%	14,454
Non Wage	3,597	39,880	27,620	768%	15,770
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,813	165,945	81,600	82%	30,224
C: Unspent Balances					
Recurrent Balances			23,378		
Wage			18,182		
Non Wage			5,196		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			32,629		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and marketing department under the Agro industrialization program has a budget of 99.813millions and a revised budget of 145.347 million. However by Q3, The department had received 42.449 millions as quarterly releases and 114.229 millions as cumulative releases representing 114%. The Overperformance was due to additional non wage that was received in the quarter through a supplementary budget as carried forward from subsequent quarter

The department spent 79.600 millions cumulatively translating into 12% performance whereby 53.980 million (56%) was spent on wage and 25.620 million (712%) on non wage

Reasons for unspent balances on the bank account

The department remained with 34.629 million shillings as unspent balances whereby 18.82 million for wage is due to non-recruitment of veterinary and Senior Agricultural officer, 7.196million asnon wage and 9.251million as development for activities to be implemented in fourth quarter

Highlights of physical performance by end of the quarter

Prepared quarterly production performance reports and submitted to MAAIF in Entebbe

Conducted training of farmers in vaccination and pest control aimed at increasing output of their products

Staff Salaries paid

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,361	427,720	312,278	87%	105,687
Locally Raised Revenues	17,000	17,000	7,358	43%	4,047
Programme Conditional Grant - Non Wage Recurrent	48,524	48,524	36,393	75%	12,131
Programme Conditional Grant - Wage Recurrent	293,837	361,196	267,777	91%	89,259
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	69,147	69,147	49,147	71%	24,573
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	49,147	49,147	49,147	100%	24,573
Total Revenues Shares	429,507	496,867	361,425	84%	130,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,837	361,196	208,398	71%	61,619
Non Wage	66,524	66,524	42,979	65%	16,428
Development Expenditure					
Domestic Development	69,147	69,147	34,951	51%	30,000
External Financing	0	0	0	0%	0
Total Expenditure	429,507	496,867	286,328	67%	108,047
C: Unspent Balances					
Recurrent Balances			60,901		
Wage			59,379		
Non Wage			1,522		
Development Balances			14,196		
Domestic Development			14,196		
External Financing			0		
Total Unspent			75,097		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Health department has a total budget of 429.507Million
During Q3, The Department received funding worth 130.260 millions as quarterly and 361.425 million as cumulative releases representing 84% of the planned annual release
The overperformance resulted from additional wage that was received over and above what was planned by the department in the quarter.
By Close of Q3 285.828 millions was spent translating into 67% performance of which 71% was spent on wage for health workers and 64% was PHC Non-Wage spent on facilitation of Zindiro HC III and Public health office operations and 51% of health development grant on construction of fench at Zindiro HC III

Reasons for unspent balances on the bank account

The department remained with 75.597 million unspent balances whereby 59.379 is unabsorbed wage for recruitment of more health workers, 2.022million as non-wage and 14.196million as development for activities that will be implemented in the subsequent quarter.

Highlights of physical performance by end of the quarter

- Pay monthly salaries for PHC payroll health staff
- Transfers of PHC funds to Zindiro HC III
 - Healthcare services monitoring & inspection
 - Purchase Cleaning and sanitation sundries for head office toilets/washrooms,
 - Procure Fuel, lubricants & oils for waste management

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,336,434	1,828,511	1,103,669	83%	453,683
Locally Raised Revenues	2,937	2,937	3,108	106%	0
Other Transfers from Central Government	4,000	4,490	4,490	112%	0
Programme Conditional Grant - Non Wage Recurrent	207,107	213,932	143,737	69%	74,701
Programme Conditional Grant - Wage Recurrent	1,121,391	1,606,152	951,584	85%	378,732
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	66,913	66,913	66,913	100%	33,457
Programme Conditional Grant - Development	66,913	66,913	66,913	100%	33,457
Total Revenues Shares	1,403,348	1,895,424	1,170,583	83%	487,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,121,391	1,606,152	697,024	62%	276,786
Non Wage	215,044	222,359	143,985	67%	70,352
Development Expenditure					
Domestic Development	66,913	66,913	63,461	95%	63,461
External Financing	0	0	0	0%	0
Total Expenditure	1,403,348	1,895,424	904,470	64%	410,599
C: Unspent Balances					
Recurrent Balances			262,661		
Wage			254,560		
Non Wage			8,100		
Development Balances			3,452		
Domestic Development			3,452		
External Financing			0		
Total Unspent			266,113		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The education department under the Human capital Development Program aligned to the NDP has a total annual budget of 1,403.348 billion and a revised annual budget of 1,595.274billion . The department received funding worth 487.140 Millions as quarterly releases and a cumulative release of 1,170.583 billions representing 83% performance against the annual budget.
The overperformance was due to additional wage that was received in the quarter through a supplementary budget.
The Department spent 904.179 Millions by close of Quarter translating into 64% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 266.404 Millions and this was due to an absorbed wage of 253.518 million during the quarter most especially at Seseme Girls Secondary School where the staffing level is low , non wage of 9.434 million for activities to be implemented in the next quarter and 3.452million as development

Highlights of physical performance by end of the quarter

Paid staff salaries to primary, secondary, tertiary, and education offices at the municipal council
Conducted inspection and support supervision to enhance effective learning
Reports compiled and submitted

VOTE: 713 Kisoro Municipal Council

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	272,551	302,149	163,196	60%	38,422
Other Transfers from Central Government	118,862	118,862	47,929	40%	0
Urban Unconditional Grant Wage	152,690	182,287	114,517	75%	38,172
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	1,140,894	1,091,973	541,973	48%	20,987
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	48,921	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	41,973	41,973	41,973	100%	20,987
Total Revenues Shares	1,413,446	1,394,122	705,169	50%	59,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,690	182,287	105,712	69%	37,439
Non Wage	119,862	119,862	48,548	41%	23,671
Development Expenditure					
Domestic Development	1,140,894	1,091,973	320,244	28%	318,510
External Financing	0	0	0	0%	0
Total Expenditure	1,413,446	1,394,122	474,504	34%	379,620
C: Unspent Balances					
Recurrent Balances			8,936		
Wage			8,805		
Non Wage			131		
Development Balances			221,729		
Domestic Development			221,729		
External Financing			0		
Total Unspent			230,665		

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department is implementing the Integrated Transport and Infrastructure which is program 9 under NDPIII with a total budget of 1,413.446 billion
By Close of Q3, The department had received 59.409million as quarterly releases and 705.169million as cumulative releases translating into 50% against the cumulative outturn.
The department spent 474.504million cumulatively which is a 34% performance whereby 105.712million (69%) was spent as Wage, 48.548million (41%) as non-wage and 320.244million (28%) as development
The department's low quarterly performance in expenditure resulted from budget cuts by central government mostly Road fund and non-realization of development funds of local revenue

Reasons for unspent balances on the bank account

The department remained with 230.665million as unspent balances by close of the quarter.
This was due to unspent wage worth 8.805millions due to salary enhancement and shs. 131,000/= as non wage and development of 221.729million waiting for more guidance and guidelines from the ministry after securing road equipment as carried forward from subsequent quarters

Highlights of physical performance by end of the quarter

- Staff salaries paid
Routine manual maintenance of the following roads (13.34km)
- Main street
 - Mosque road
 - Hornby road
 - Mutanda road
 - Basumba road
 - Gishegera road
 - Bitunguramy Road
 - Chuho road
 - Bishop Kivengeri Road
- Routine mechanized road maintenance (10.48km)
- Busamba road
 - Bikoro road
 - Church Road
 - Gishegera road
 - Mugindi Road
 - Pentecostal Road
 - Chahi road
 - Chuho road
 - Gasasira Road
 - Circular road
 - Ndikuyeze road
 - Bazanyamaso Road
- Periodic maintenance with spot gravelling (3.45km)
- Mosque road
 - Chintare road
 - Basumba road
 - Nyagashinge road
 - Kabaya- Nyakinama road
- Pothole patching of paved roads (2.15km)
- Mainstreet
 - Mutanda road
 - Market street
 - Moonlight access
 - Chuho road
- Reports compiled and submitted to Uganda Road Fund and relevant ministries
Vehicles/ equipment maintained (LG 0005-055, LG 0127-21, UG 7058M, UG 2080W, LG 0006-055)

VOTE: 713

Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 713 Kisoro Municipal Council

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	150,104	177,460	107,992	72%	42,484
Locally Raised Revenues	25,237	25,237	2,861	11%	815
Urban Unconditional Grant Wage	122,366	149,723	103,256	84%	41,045
Urban Unconditional Non-Wage	2,500	2,500	1,875	75%	625
Development Revenues	0	0	0	0%	0
Total Revenues Shares	150,104	177,460	107,992	72%	42,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,366	149,723	102,226	84%	41,045
Non Wage	27,737	27,737	4,736	17%	1,440
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	150,104	177,460	106,962	71%	42,484
C: Unspent Balances					
Recurrent Balances			1,030		
Wage			1,030		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,030		

Summary of Department Revenues and Expenditure by Source

Natural Resources is implementing Program 6 of NDP III NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT with a total annual budget of 150.104million

By close of quarter three, the department had received a total of 42.484million with a cumulative release of 107.992million translating into 70% performance

This is because the department did not realize local revenue in the quarter.

However by the close of the quarter, the department had cumulatively spent 106.962million translating into 71% of the expenditure

VOTE: 713

Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter the department had outspent balances of 1.030million as unabsorbed wage.

Highlights of physical performance by end of the quarter

Staff Salaries paid
allowances paid

VOTE: 713 Kisoro Municipal Council

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	104,700	125,976	63,800	61%	21,345
Locally Raised Revenues	4,283	4,283	118	3%	118
Other Transfers from Central Government	20,000	20,000	3,370	17%	1,123
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945	5,209	75%	1,736
Urban Unconditional Grant Wage	70,473	91,748	52,854	75%	17,618
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	104,700	125,976	63,800	61%	21,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,473	91,748	40,790	58%	14,575
Non Wage	34,228	34,228	11,040	32%	3,727
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,700	125,976	51,830	50%	18,302
C: Unspent Balances					
Recurrent Balances			11,970		
Wage			12,065		
Non Wage			-94		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,970		

Summary of Department Revenues and Expenditure by Source

VOTE: 713

Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has a total budget of 104.700million
However by the close of Q3, The Department had realized only 21.345million as department revenues of which 17.618 million was wage for CBS staff, 1.736million as sector grant, 750,000/= as Urban Nonwage and Shs. 118,000/= as local revenue meant for community mobilization.
The cumulative performance for the quarter was 63.800million (61%) and this underperformance was due to less local revenue, UWEP and YLP funds that were received by the department in the quarter
However, the department spent 51.380millions translating into 49% against the cumulative release. of which 58% was wage spent and 31% was nonwage spent meant for community mobilization and engagements as well as development initiatives in the office and community-Coordinated NGOs, CBOs, and other stakeholders on matters regarding community development

Reasons for unspent balances on the bank account

The department remained with 12.420millions unspent balances whereby 12.065m is un absorbed wage for recruitment of other staff in the department and Shs. 356,000 as non wage awaiting accumulation for activities that will be implemented in the subsequent quarters

Highlights of physical performance by end of the quarter

- Workshops and seminars attended
- Mobilized UWEP groups and beneficiaries for recovery
- Paid salaries for staff under Community Based Services

VOTE: 713 Kisoro Municipal Council

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	33,846	36,706	26,521	78%	7,462
Locally Raised Revenues	4,000	4,000	4,137	103%	0
Urban Unconditional Grant Wage	13,775	16,635	10,331	75%	3,444
Urban Unconditional Non-Wage	16,072	16,072	12,054	75%	4,018
Development Revenues	10,793	10,793	10,793	100%	5,397
Urban Discretionary Equalisation Development Grant	10,793	10,793	10,793	100%	5,397
Total Revenues Shares	44,639	47,499	37,314	84%	12,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,775	16,635	8,479	62%	3,074
Non Wage	20,072	20,072	14,577	73%	2,610
Development Expenditure					
Domestic Development	10,793	10,793	7,661	71%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	44,639	47,499	30,717	69%	9,684
C: Unspent Balances					
Recurrent Balances			3,465		
Wage			1,852		
Non Wage			1,614		
Development Balances			3,132		
Domestic Development			3,132		
External Financing			0		
Total Unspent			6,597		

Summary of Department Revenues and Expenditure by Source

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 44.639Million with a quarter out turn of 12.858millions of which 3.444million was wage, 4.018million as Urban non-wage and 5.397million as DDEG The cumulative performance for the quarter was 37.314million translating into 84% performance. The over performance was due to release of more DDEG in the quarter However, by Q3, The department had a cumulative expenditure of funding worth 30.717million translating into 69% performance

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with a balance of 6.597million of which 1.852million is unabsorbed wage to cater for annual staff increment 1.614million is nonwage and 3.132million is DDEG for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Preparation and submission of BFP and Draft budget reports for FY 2024/2025
- Office stationery and cartridges procured, -
- Staff salary paid
- 3 sets of minutes for Technical Planning Committee produced,
- Administrative data collected and analyzed from all departments
- Bi annual report for FY 2023/2024 compiled and submitted to OPM

VOTE: 713 Kisoro Municipal Council

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	36,031	40,849	25,214	70%	7,720
Locally Raised Revenues	7,072	7,072	3,495	49%	480
Urban Unconditional Grant Wage	24,959	29,777	18,719	75%	6,240
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,031	40,849	25,214	70%	7,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,959	29,777	17,273	69%	6,200
Non Wage	11,072	11,072	6,495	59%	1,480
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,031	40,849	23,768	66%	7,680
C: Unspent Balances					
Recurrent Balances			1,446		
Wage			1,446		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,446		

Summary of Department Revenues and Expenditure by Source

VOTE: 713

Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Internal Audit department executes the governance and security program under NDP III with a total annual budget of 36.031million
During Q3, The unit received only 7.720millions with a cumulative release of 25.214millions translating into 70% performance which was under performance due to release of less Local Revenue to the unit in the quarter.
At the end of the quarter, only 23.768million was spent which is 68% performance. 17.273 (69%)million was spent on wage meant for paying salaries to staff in the unit and 6.495 (59%) million was non wage meant for facilitating the office activities
The under quarterly performance was due to Local raised revenue that was received by the department

Reasons for unspent balances on the bank account

The department remained with shs. 1.446million as unspent balance arising from unabsorbed wage meant for annual staff wage increment

Highlights of physical performance by end of the quarter

Staff salaries paid
allowances paid
audit carried out

VOTE: 713 Kisoro Municipal Council

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	25,580	28,207	15,658	61%	5,348
Locally Raised Revenues	6,033	6,033	998	17%	461
Programme Conditional Grant - Non Wage Recurrent	6,647	6,647	4,985	75%	1,662
Urban Unconditional Grant Wage	11,900	14,527	8,925	75%	2,975
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,580	28,207	15,658	61%	5,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,900	14,527	7,895	66%	2,825
Non Wage	13,680	13,680	6,187	45%	2,373
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,580	28,207	14,082	55%	5,198
C: Unspent Balances					
Recurrent Balances			1,576		
Wage			1,030		
Non Wage			547		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,576		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Trade, Industry and LED department implements the Private sector development and also Tourism programs under the NDPIII with an annual budget of 25.580millions with a quarter out turn of 5.348millions of which 2.975million is wage , and 1.662 million is Program Non-wage and 250,000 is Urban Non-wage meant for recurrent activities for trade and commercial development within the municipality.

The Cumulative performance for the quarter was 15.658million representing 61% performance and this was due to less local revenue that was received in the quarter

By close of Q3, The cumulative expenditure was 14.082million representing 55% performance of which 7.895million (66%) was wage on staff salaries and non wage worth 6.187million (45%) as non wage on key strategic activities under the private sector development program

Reasons for unspent balances on the bank account

The unspent balance is Shs. 1.576 million whereby 1.030 million is for annual wage increment and Shs 547,000 is for activities which will be implemented in next quarter

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- PDM activities carried out and coordinated
 - Workshops and seminars attended
 - Removed Street Vendors especially those selling fruits along highway street.
 - Attended Community policing meeting with the market Vendors in Gatimba market
 - Recovery of Emyooga sacco funds from the defaulters
 - Monitored PDM house hold beneficiaries in different Enterprises.

VOTE: 713Kisoro Municipal Council

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Allowances for deputy TC paid, monitoring and supervision done, submissions to relevant ministries done	Allowances for deputy TC paid, monitoring and supervision done, submissions to relevant ministries done	Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,079	760
221002 Workshops, Meetings and Seminars	2,000	833
227001 Travel inland	5,000	1,250
Total for Budget Output	14,079	2,843
Wage	0	0
Non-Wage	14,079	2,843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

d dispatched and filed, Nutrition Coordination committee sittings facilitated	Staff salaries paid, Vehicles repaired, Government Programs monitored and coordinated, minutes and official letters printed dispatched and filed, , Nutrition Coordination committee sittings facilitated	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,543	68,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	1,685
221002 Workshops, Meetings and Seminars	4,000	500
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	5,000	15
221009 Welfare and Entertainment	1,500	360
221011 Printing, Stationery, Photocopying and Binding	1,500	450
221012 Small Office Equipment	2,500	1,660
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	259

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	6,000	1,950
223005 Electricity	2,500	700
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	2,860
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	1,500
228002 Maintenance-Transport Equipment	7,853	2,900
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	335,537	83,428
Wage	258,543	68,089
Non-Wage	75,795	14,739
GoU Dev	1,199	600
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Allowances for Enforcement officer paid, Court sessions attended, enforcement in revenue management done, motorcycle repaired	Allowances for Enforcement officer paid, Court sessions attended, enforcement in revenue management done, motorcycle repaired	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,429	609
227004 Fuel, Lubricants and Oils	2,504	2,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	6,432	2,609
Wage	0	0
Non-Wage	6,432	2,609
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Payroll printed and displayed	Payroll printed and displayed	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	265

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,061	265
Wage	0	0
Non-Wage	1,061	265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance management improved through capacity building	Performance management improved through capacity building	Limited funding
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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)	605,422	0
221003 Staff Training	5,996	3,035
Total for Budget Output	611,418	3,035
Wage	0	0
Non-Wage	605,422	0
GoU Dev	5,996	3,035
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and gratuity paid	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
273104 Pension	60,458	4,587
273105 Gratuity	41,918	34,085
Total for Budget Output	102,376	38,673
Wage	0	0
Non-Wage	102,376	38,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Staff appraised, workshops and seminars attended, furniture procured, ICT and other equipment maintained	Staff appraised, workshops and seminars attended	Limited funding
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VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,508	878
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,071	265
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	1,500	375
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	14,079	3,893
Wage	0	0
Non-Wage	14,079	3,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Records unit activities conducted	Records unit activities conducted	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643	411
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	900	150
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	2,004	1,240
228004 Maintenance-Other Fixed Assets	500	500
Total for Budget Output	7,647	2,401
Wage	0	0
Non-Wage	7,647	2,401
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 713

Kisoro Municipal Council

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: 16060502 Administrative support services enhanced

Transfers to LLGs timely done	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	115,675
Total for Budget Output	0	115,675
Wage	0	0
Non-Wage	0	91,214
GoU Dev	0	24,461
Ext Finance	0	0
Total for Department	1,092,628	252,821
Wage	258,543	68,089
Non-Wage	826,890	156,636
GoU Dev	7,195	28,096
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Monthly staff salaries paid, monthly and quarterly reports prepared and submitted, all payments invoiced and paid, Division inspected and mentored	Monthly staff salaries paid, monthly and quarterly reports prepared and submitted, all payments invoiced and paid, Division inspected and mentored	Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,073	19,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
221002 Workshops, Meetings and Seminars	2,500	400
221011 Printing, Stationery, Photocopying and Binding	9,000	1,274
221012 Small Office Equipment	500	250
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	5,400	1,348
227004 Fuel, Lubricants and Oils	6,166	950
228004 Maintenance-Other Fixed Assets	4,000	1,305
Total for Budget Output	122,739	25,419
Wage	90,073	19,017
Non-Wage	32,666	6,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Legal services acquired, submission of financial statements, preparation of monthly bank reconciliation statements, posting of journals and receipts in IFMS	Legal services acquired, submission of financial statements, preparation of monthly bank reconciliation statements, posting of journals and receipts in IFMS	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	456
225201 Consultancy Services-Capital	25,000	10,073
227001 Travel inland	7,400	1,580
Total for Budget Output	44,400	12,109
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	44,400	12,109
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Books of accounts inspected in all Divisions, Financial reports prepared and submitted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	0	
221002 Workshops, Meetings and Seminars	2,000	208	
221009 Welfare and Entertainment	5,000	1,859	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	560	280	
227004 Fuel, Lubricants and Oils	613	460	
Total for Budget Output	13,273	3,007	
	Wage	0	
	Non-Wage	13,273	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Allowances paid to staff in payment process, Warranting and invoicing done, training in use of IFMS done, Procurement of fuel for IFMS Generator done, procurement of stationery, maintenance of IFMS

Allowances paid to staff in payment process, Warranting and invoicing done, training in use of IFMS done, Procurement of fuel for IFMS Generator done, procurement of stationery, maintenance of IFMS

Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	4,100	2,950	
227001 Travel inland	6,800	1,739	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228004 Maintenance-Other Fixed Assets	1,100	415	
Total for Budget Output	30,000	9,604	
	Wage	0	
	Non-Wage	30,000	

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	210,41250,138
	Wage	90,07319,017
	Non-Wage	120,33931,121
	GoU Dev	00
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Allowances for contracts and evaluation committee paid, Allowances paid for recruitment expenses, quarterly reports submitted,	Allowances for contracts and evaluation committee paid, Advertised carried out, Allowances paid for recruitment expenses, quarterly reports submitted, reserve prices approved	Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,077
211107 Boards, Committees and Council Allowances	732	0
221001 Advertising and Public Relations	2,088	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,480	830
227004 Fuel, Lubricants and Oils	1,200	800
Total for Budget Output	12,500	5,057
Wage	0	0
Non-Wage	12,500	5,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Allowances paid, Fuel and lubricant's procured	Allowances paid, Fuel and lubricant's procured	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	0
227001 Travel inland	9,600	0
227004 Fuel, Lubricants and Oils	9,000	1,500
Total for Budget Output	32,000	1,500
Wage	0	0
Non-Wage	32,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Staff Salaries paid, Exgratia Paid, Standing Committees sittings paid, Council sessions facilitated, , airtime procured, study tour held and facilitated	Staff Salaries paid, Exgratia Paid, Standing Committees sittings paid, Council sessions facilitated, Study tour facilitated and held, Clerk to Council`s printer procured, Subscriptions paid, airtime procured, Mess, gown and wig for speaker and deputy spe	Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,860	12,395
211105 Ex-Gratia for Political leaders.	0	36,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,653
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	15,200	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,050	0
221012 Small Office Equipment	2,000	941
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
224005 Laboratory supplies and services	2,300	900
227001 Travel inland	1,000	0
Total for Budget Output	116,990	54,493
Wage	54,860	12,395
Non-Wage	62,130	42,098
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Honoraria paid to LLG Councillors	Honoraria paid to LLG Councillors	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
Total for Budget Output	16,581	4,145
Wage	0	0
Non-Wage	16,581	4,145
GoU Dev	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	178,071	65,195
Wage	54,860	12,395
Non-Wage	123,211	52,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Staff salaries paid, workshops & seminars attended, reports compiled and submitted to the line ministry, small office equipment procured, monitoring and inspection done	Staff salaries paid, workshops & seminars attended, reports compiled and submitted to the line ministry, small office equipment procured, monitoring and inspection done	Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,216	14,454
Total for Budget Output	96,216	14,454
Wage	96,216	14,454
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

agricultural inputs procured, farmer exchange visits organized & held, water for production followed up, farmers trained in modern farming technologies, agricultural input shops operating in the Municipality registered and profiled	Water harvesting tanks procured & supplied to model farmers, agricultural inputs procured, farmer exchange visits organized & held, water for production followed up, farmers trained in modern farming technologies, agricultural input shops operating in the	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	2,597	1,917
Total for Budget Output	3,597	1,917
Wage	0	0
Non-Wage	3,597	1,917
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers & farmer groups mobilised and trained, pests and diseases controlled, agricultural statistics compiled and analyzed	Farmers & farmer groups mobilised and trained, pests and diseases controlled, agricultural statistics compiled and analyzed	Limited funding
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VOTE: 713

Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Livestock inspected, treated and vaccinated , Vaccines procured	Livestock inspected, treated and vaccinated , Vaccines procured	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	0	2,283
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	2,283
Wage	0	0
Non-Wage	0	2,283
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 713 Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500
227004 Fuel, Lubricants and Oils	0	1,375
Total for Budget Output	0	5,575
Wage	0	0
Non-Wage	0	5,575
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000
227001 Travel inland	0	1,000
227004 Fuel, Lubricants and Oils	0	995
Total for Budget Output	0	5,995
Wage	0	0
Non-Wage	0	5,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,813	30,224
Wage	96,216	14,454
Non-Wage	3,597	15,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NUMBER OF NUEW CASES ENROLLED	DIAGONISING NEW CASES	None
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
HIV/AIDs committee sittings facilitated, HIV/AIDs policy implemented at workplace		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
Total for Budget Output	2,000	600
Wage	0	0
Non-Wage	2,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NUMBER OF FOLLOWUP	sanitation and hygiene improvement	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700
227004 Fuel, Lubricants and Oils	2,000	514
Total for Budget Output	4,000	1,214
Wage	0	0
Non-Wage	4,000	1,214
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

number of home visits	number of health prevention measures	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	446

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	446
Wage	0	0
Non-Wage	2,000	446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitization meetings held on adolescence and maternal health	Sensitization meetings held on adolescence and maternal health	Limited funding
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Zindirol HC III Retention funds paid, Zindirol HC III fenced	Zindirol HC III Retention funds paid, Zindirol HC III fenced	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,829	0
312139 Other Structures - Acquisition	16,317	0
312149 Other Land Improvements - Acquisition	30,000	30,000
Total for Budget Output	56,147	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	56,147	30,000
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to Zindirol HC III	Funds transferred to Zindirol HC III	Limited funding
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 713 Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,216	6,804
Total for Budget Output	27,216	6,804
Wage	0	0
Non-Wage	27,216	6,804
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010505 Blood products available

number of MHT meetings done	number of support supervision held	limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,637	670
Total for Budget Output	2,637	670
Wage	0	0
Non-Wage	2,637	670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

dumping site levelling	improvement of road network to new dumping site, garbage sorter wages paid	limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	729
227004 Fuel, Lubricants and Oils	7,000	0
313131 Roads and Bridges - Improvement	13,000	0
Total for Budget Output	25,000	729
Wage	0	0
Non-Wage	12,000	729
GoU Dev	13,000	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

maternal health and adolescents meetings held	maternal health and adolescents meetings held	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	900
Total for Budget Output	2,000	900
Wage	0	0
Non-Wage	2,000	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

zero cases to absenteeism and missing salaries	NUMBER OF STAFF on duty and receiving salaries	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,837	61,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,429	1,016
221002 Workshops, Meetings and Seminars	3,243	800
227001 Travel inland	1,999	499
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	306,507	65,934
Wage	293,837	61,619
Non-Wage	12,671	4,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

equipment's in places	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	429,507	108,047
	Wage	293,837	61,619
	Non-Wage	66,524	16,428
	GoU Dev	69,147	30,000
	Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,000	1,000	
225204 Monitoring and Supervision of capital work	1,691	0	
312111 Residential Buildings - Acquisition	39,364	37,897	
312121 Non-Residential Buildings - Acquisition	25,859	25,564	
Total for Budget Output	67,913	64,461	
Wage	0	0	
Non-Wage	1,000	1,000	
GoU Dev	66,913	63,461	
Ext Finance	0	0	

Budget Output: 320043 Teaching and Training

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

Staff salaries for primary teachers paid	Staff salaries for primary teachers paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	462,499	112,735	
Total for Budget Output	462,499	112,735	
Wage	462,499	112,735	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	62,111	21,348	
Total for Budget Output	62,111	21,348	

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	62,111
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,580	31,764
Total for Budget Output	84,580	31,764
Wage	0	0
Non-Wage	84,580	31,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries for Secondary school teachers paid	Staff salaries for Secondary school teachers paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	639,260	159,667
Total for Budget Output	639,260	159,667
Wage	639,260	159,667
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Tutors salaries paid	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,632	4,385
Total for Budget Output	19,632	4,385
Wage	19,632	4,385
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

workshops and seminars attended	workshops and seminars attended	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,240
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	3,886	1,279
Total for Budget Output	16,886	2,519
Wage	0	0
Non-Wage	16,886	2,519
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

Staff salaries paid, reports compiled and submitted, workshops and seminars attended, inspection and monitoring done	Staff salaries paid, reports compiled and submitted, workshops and seminars attended, inspection and monitoring done	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)	1,698	264
221011 Printing, Stationery, Photocopying and Binding	2,000	1,720
227001 Travel inland	1,038	0
227004 Fuel, Lubricants and Oils	1,730	530
Total for Budget Output	6,466	2,514
Wage	0	0
Non-Wage	6,466	2,514
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities held and facilitated	Sports activities held and facilitated	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)	10,000	4,611
221002 Workshops, Meetings and Seminars	4,000	886
221011 Printing, Stationery, Photocopying and Binding	2,250	0
221012 Small Office Equipment	1,250	100
227001 Travel inland	17,000	5,610
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	40,000	11,207
Wage	0	0
Non-Wage	40,000	11,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,348	410,599
Wage	1,121,391	276,786

VOTE: 713 Kisoro Municipal Council

Quarter 3

Non-Wage	215,044	70,352
GoU Dev	66,913	63,461
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1,337,193	Quarterly Reports submitted to Uganda Road Fund and relevant ministries	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212201 Social Security Contributions	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	2,100	51
227004 Fuel, Lubricants and Oils	2,349	86
228004 Maintenance-Other Fixed Assets	50,000	12,525
Total for Budget Output	55,349	12,662
Wage	0	0
Non-Wage	5,349	137
GoU Dev	50,000	12,525
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,900	3,120
Total for Budget Output	26,900	3,120
Wage	0	0
Non-Wage	26,900	3,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
4,457,309.75	Road equipment, vehicles repaired and maintained	None

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	3,185
Total for Budget Output	17,829	3,185
Wage	0	0
Non-Wage	17,829	3,185
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

9,225,000	Wages to road gang paid	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	5,988
Total for Budget Output	36,900	5,988
Wage	0	0
Non-Wage	36,900	5,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

7,970,894.75	Materials for pothole patching procured	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,884	10,971
Total for Budget Output	31,884	10,971
Wage	0	0
Non-Wage	31,884	10,971
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

VOTE: 713 Kisoro Municipal Council

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: 09060302 Regulations and laws developed/ updated

1,750,000	Fuel procured	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	152,690	37,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	270
Total for Budget Output	153,690	37,709
Wage	152,690	37,439
Non-Wage	1,000	270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

10,493,351.5	Municipal Council hall roofed and other finishes	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,894	35,480
312131 Roads and Bridges - Acquisition	1,000,000	270,506
Total for Budget Output	1,090,894	305,986
Wage	0	0
Non-Wage	0	0
GoU Dev	1,090,894	305,986
Ext Finance	0	0
Total for Department	1,413,446	379,620
Wage	152,690	37,439
Non-Wage	119,862	23,671
GoU Dev	1,140,894	318,510
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		122,366	41,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,377	180
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,500	0
224003 Agricultural Supplies and Services		3,000	500
225202 Environment Impact Assessment for Capital Works		2,500	510
227001 Travel inland		1,500	0
227004 Fuel, Lubricants and Oils		2,360	0
Total for Budget Output		139,604	42,235
	Wage	122,366	41,045
	Non-Wage	17,237	1,190
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped	Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500	250
Total for Budget Output		5,500	250
	Wage	0	0
	Non-Wage	5,500	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 713 Kisoro Municipal Council

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: 06070302 Land Information System automated and integrated with other systems

Allowances paid, all Municipal land inspected and titled NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	150,104	42,484
Wage	122,366	41,045
Non-Wage	27,737	1,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Sensitizations Meetings& Trainings conducted on issues of gender based violence	Sensitizations Meetings& Trainings conducted on issues of gender based violence	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	75
227004 Fuel, Lubricants and Oils	200	50
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Workplaces visited, Labour laws cascaded to employers and employees	Workplaces visited, Labour laws cascaded to employers and employees	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50

VOTE: 713Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	45
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	345	0
227004 Fuel, Lubricants and Oils	100	30
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	1,245	425
Wage	0	0
Non-Wage	1,245	425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Trainings conducted, Books and periodicals supplied	Sensitisations, Meetings, Trainings conducted, Books and periodicals supplied	limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221007 Books, Periodicals & Newspapers	600	0
221011 Printing, Stationery, Photocopying and Binding	300	45
Total for Budget Output	1,200	45
Wage	0	0
Non-Wage	1,200	45
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff Salaries paid, Meetings conducted, Stationary procured, Office Equipment Procured, Inland travels done, Fuel for activities procured	Staff Salaries paid, Meetings conducted, Stationary procured, Office Equipment Procured, Inland travels done, Fuel for activities procured	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,473	14,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450

VOTE: 713

Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,100	275
223004 Guard and Security services	600	0
223005 Electricity	400	0
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	500	50
Total for Budget Output	76,023	15,550
Wage	70,473	14,575
Non-Wage	5,550	975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Capacity building on Labour issues done, Meetings, Trainings conducted, Stationary procured, Workplans and Report submitted, Inland travels done, Motorcycles repaired	Capacity building on Labour issues done, Meetings, Trainings conducted, Stationary procured, Workplans and Report submitted, Inland travels done, Motorcycles repaired	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,510	900
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,300	73
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,690	150
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	1,123
Wage	0	0
Non-Wage	20,000	1,123
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 713 Kisoro Municipal Council

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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PIAP Output: 1204010302 Social care programs implemented

SIGs Councils meetings conducted, Babies Room Modified ,Office Equipment Procured	SIGs Councils meetings conducted, Babies Room Modified ,Office Equipment Procured	Limited funding
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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)	1,600	400
221012 Small Office Equipment	33	0
228004 Maintenance-Other Fixed Assets	2,300	124
Total for Budget Output	3,933	524
Wage	0	0
Non-Wage	3,933	524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Allowances paid	Allowances paid	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)	300	135
Total for Budget Output	300	135
Wage	0	0
Non-Wage	300	135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,700	18,302
Wage	70,473	14,575
Non-Wage	34,228	3,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, Quarterly PBS reports prepared and submitted, Draft budget prepared and submitted, workshops and seminars attended	Staff salaries paid, Quarterly PBS reports prepared and submitted, Draft budget prepared and submitted, workshops and seminars attended	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,775	3,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,539
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	241
227001 Travel inland	4,000	580
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	28,775	5,684
Wage	13,775	3,074
Non-Wage	15,000	2,610
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data Collected, DDEG projects monitored, reports prepared nd submitted to NPA, UBOS and other relevant MDAs	Data Collected, DDEG projects monitored, reports prepared and submitted to NPA, UBOS and other relevant MDAs	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,869	2,280
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	5,996	1,720
Total for Budget Output	15,865	4,000
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,072	0
	GoU Dev	10,793	4,000
	Ext Finance	0	0
	Total for Department	44,639	9,684
	Wage	13,775	3,074
	Non-Wage	20,072	2,610
	GoU Dev	10,793	4,000
	Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Staff salaries paid, Internal Audits conducted on all Municipal Government institutions, Reports compiled and submitted to the Office of the Auditor General	Staff salaries paid, Internal Audits conducted on all Municipal Government institutions, Reports compiled and submitted to the Office of the Auditor General	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	6,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	28,959	7,200
Wage	24,959	6,200
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	480
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	7,072	480
Wage	0	0
Non-Wage	7,072	480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,031	7,680
Wage	24,959	6,200

VOTE: 713 Kisoro Municipal Council

Quarter 3

Non-Wage	11,072	1,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism promoted in the Municipality	Tourism promoted in the Municipality	Limited funding
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,630	420
Total for Budget Output	1,630	420
Wage	0	0
Non-Wage	1,630	420
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Staff Salaries paid, Businesses inspected and registered, PDM activities coordinated and implemented, workshops and meetings attended	Staff Salaries paid, Businesses inspected and registered, PDM activities coordinated and implemented, workshops and meetings attended	Limited funding
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,900	2,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,503	750
221002 Workshops, Meetings and Seminars	1,400	0
221003 Staff Training	1,500	0
227001 Travel inland	2,647	702
227004 Fuel, Lubricants and Oils	2,000	501
Total for Budget Output	23,950	4,778
Wage	11,900	2,825
Non-Wage	12,050	1,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,580	5,198

VOTE: 713 Kisoro Municipal Council

Quarter 3

Wage	11,900	2,825
Non-Wage	13,680	2,373
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Allowances for deputy TC paid, monitoring and supervision done, submissions to relevant ministries done	Allowances for deputy TC paid, monitoring and supervision done, submissions to relevant ministries done	Limited funding

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)	7,079	6,180
221002 Workshops, Meetings and Seminars	2,000	833
227001 Travel inland	5,000	4,045
Total for Budget Output	14,079	11,058
Wage	0	0
Non-Wage	14,079	11,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

d dispatched and filed, Nutrition Coordination committee sittings facilitated	Staff salaries paid, Vehicles repaired, Government Programs monitored and coordinated, minutes and official letters printed dispatched and filed, , Nutrition Coordination committee sittings facilitated	Limited funding
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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	258,543	181,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	11,009
221002 Workshops, Meetings and Seminars	4,000	3,500
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	5,000	3,615

VOTE: 713

Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,362
221011 Printing, Stationery, Photocopying and Binding	1,500	1,480
221012 Small Office Equipment	2,500	2,400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	750
223004 Guard and Security services	6,000	3,950
223005 Electricity	2,500	2,396
223006 Water	1,200	650
225204 Monitoring and Supervision of capital work	10,000	7,497
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	8,000	7,500
228002 Maintenance-Transport Equipment	7,853	7,660
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	335,537	241,402
Wage	258,543	181,134
Non-Wage	75,795	59,070
GoU Dev	1,199	1,198
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Allowances for Enforcement officer paid, Court sessions attended, enforcement in revenue management done, motorcycle repaired	Allowances for Enforcement officer paid, Court sessions attended, enforcement in revenue management done, motorcycle repaired	Limited funding
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)	2,429	1,816
227004 Fuel, Lubricants and Oils	2,504	2,320
228002 Maintenance-Transport Equipment	1,500	900
Total for Budget Output	6,432	5,036
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,432	5,036
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Payroll printed and displayedPayroll printed and displayedLimited funding

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)	1,061	795	
Total for Budget Output	1,061	795	
Wage	0	0	
Non-Wage	1,061	795	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance management improved through capacity buildingPerformance management improved through capacity buildingLimited funding

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)	605,422	0	
221003 Staff Training	5,996	3,035	
Total for Budget Output	611,418	3,035	
Wage	0	0	
Non-Wage	605,422	0	
GoU Dev	5,996	3,035	
Ext Finance	0	0	

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioners paidPensioners and gratuity paidLimited funding

VOTE: 713 Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	60,458	29,835
273105 Gratuity	41,918	34,085
Total for Budget Output	102,376	63,921
Wage	0	0
Non-Wage	102,376	63,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Staff appraised, workshops and seminars attended, furniture procured, ICT and other equipment maintained

Staff appraised, workshops and seminars attended

Limited funding

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)	1,508	1,507
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,000	1,643
221011 Printing, Stationery, Photocopying and Binding	1,071	800
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	625
227001 Travel inland	4,000	3,250
227004 Fuel, Lubricants and Oils	1,500	1,125
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	14,079	9,949
Wage	0	0
Non-Wage	14,079	9,949
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Records unit activities conductedRecords unit activities conductedLimited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643	1,607
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	900	450
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	2,004	1,740
228004 Maintenance-Other Fixed Assets	500	500
Total for Budget Output	7,647	4,597
Wage	0	0
Non-Wage	7,647	4,597
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfers to LLGs timely doneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	275,385
Total for Budget Output	0	275,385
Wage	0	0
Non-Wage	0	226,464
GoU Dev	0	48,921
Ext Finance	0	0
Total for Department	1,092,628	615,178
Wage	258,543	181,134
Non-Wage	826,890	380,890

VOTE: 713 Kisoro Municipal Council

Quarter 3

GoU Dev	7,195	53,154
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monthly staff salaries paid, monthly and quarterly reports prepared and submitted, all payments invoiced and paid, Division inspected and mentored	Monthly staff salaries paid, monthly and quarterly reports prepared and submitted, all payments invoiced and paid, Division inspected and mentored	Limited funding
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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	90,073	55,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,625
221002 Workshops, Meetings and Seminars	2,500	400
221011 Printing, Stationery, Photocopying and Binding	9,000	1,674
221012 Small Office Equipment	500	250
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	5,400	4,048
227004 Fuel, Lubricants and Oils	6,166	5,509
228004 Maintenance-Other Fixed Assets	4,000	1,305
Total for Budget Output	122,739	71,673
Wage	90,073	55,863
Non-Wage	32,666	15,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Legal services acquired, submission of financial statements, preparation of monthly bank reconciliation statements, posting of journals and receipts in IFMS	Legal services acquired, submission of financial statements, preparation of monthly bank reconciliation statements, posting of journals and receipts in IFMS	Limited funding
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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	2,000	0

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	876
225201 Consultancy Services-Capital	25,000	12,305
227001 Travel inland	7,400	7,233
Total for Budget Output	44,400	20,414
Wage	0	0
Non-Wage	44,400	20,414
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Books of accounts inspected in all Divisions, Financial reports prepared and submitted

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)	4,300	4,300
221002 Workshops, Meetings and Seminars	2,000	208
221009 Welfare and Entertainment	5,000	3,359
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	560	420
227004 Fuel, Lubricants and Oils	613	460
Total for Budget Output	13,273	9,347
Wage	0	0
Non-Wage	13,273	9,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Allowances paid to staff in payment process, Warranting and invoicing done, training in use of IFMS done, Procurement of fuel for IFMS Generator done, procurement of stationery, maintenance of IFMS	Allowances paid to staff in payment process, Warranting and invoicing done, training in use of IFMS done, Procurement of fuel for IFMS Generator done, procurement of stationery, maintenance of IFMS	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	4,100	3,075
227001 Travel inland	6,800	5,097
227004 Fuel, Lubricants and Oils	12,000	9,000
228004 Maintenance-Other Fixed Assets	1,100	819
Total for Budget Output	30,000	22,491
Wage	0	0
Non-Wage	30,000	22,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,412	123,924
Wage	90,073	55,863
Non-Wage	120,339	68,061
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Allowances for contracts and evaluation committee paid, Allowances paid for recruitment expenses, quarterly reports submitted,	Allowances for contracts and evaluation committee paid, Advertised carried out, Allowances paid for recruitment expenses, quarterly reports submitted, reserve prices approved	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,420
211107 Boards, Committees and Council Allowances	732	183
221001 Advertising and Public Relations	2,088	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,480	1,057
227004 Fuel, Lubricants and Oils	1,200	800
Total for Budget Output	12,500	7,310
Wage	0	0
Non-Wage	12,500	7,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Allowances paid, Fuel and lubricant's procured	Allowances paid, Fuel and lubricant's procured	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	4,278
227001 Travel inland	9,600	6,776
227004 Fuel, Lubricants and Oils	9,000	3,750
Total for Budget Output	32,000	14,804

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	32,00014,804
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,860	36,726
211105 Ex-Gratia for Political leaders.	0	108,657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,721
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	15,200	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,050	900
221012 Small Office Equipment	2,000	941
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
224005 Laboratory supplies and services	2,300	1,350
227001 Travel inland	1,000	480
Total for Budget Output	116,990	161,075
	Wage	54,86036,726
	Non-Wage	62,130124,349
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Honoraria paid to LLG Councillors

Honoraria paid to LLG Councillors

Limited funding

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	12,436
Total for Budget Output	16,581	12,436
Wage	0	0
Non-Wage	16,581	12,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	178,071	195,623
Wage	54,860	36,726
Non-Wage	123,211	158,897
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Staff salaries paid, workshops & seminars attended, reports compiled and submitted to the line ministry, small office equipment procured, monitoring and inspection done	Staff salaries paid, workshops & seminars attended, reports compiled and submitted to the line ministry, small office equipment procured, monitoring and inspection done	Limited funding
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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	96,216	53,980
Total for Budget Output	96,216	53,980
Wage	96,216	53,980
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

agricultural inputs procured, farmer exchange visits organized & held, water for production followed up, farmers trained in modern farming technologies, agricultural input shops operating in the Municipality registered and profiled	Water harvesting tanks procured & supplied to model farmers, agricultural inputs procured, farmer exchange visits organized & held, water for production followed up, farmers trained in modern farming technologies, agricultural input shops operating in the	Limited funding
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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)	1,000	500
224003 Agricultural Supplies and Services	2,597	2,597
Total for Budget Output	3,597	3,097
Wage	0	0
Non-Wage	3,597	3,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 713

Kisoro Municipal Council

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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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers & farmer groups mobilised and trained, pests and diseases controlled, agricultural statistics compiled and analyzed	Farmers & farmer groups mobilised and trained, pests and diseases controlled, agricultural statistics compiled and analyzed	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	2,529
227001 Travel inland	0	1,585
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	4,114
Wage	0	0
Non-Wage	0	4,114
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Livestock inspected, treated and vaccinated , Vaccines procured	Livestock inspected, treated and vaccinated , Vaccines procured	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,556
221002 Workshops, Meetings and Seminars	0	2,283
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	8,839
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	08,839
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500
227004 Fuel, Lubricants and Oils	0	1,375
Total for Budget Output	0	5,575
Wage	0	0
Non-Wage	0	5,575
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000
227001 Travel inland	0	1,000
227004 Fuel, Lubricants and Oils	0	995
Total for Budget Output	0	5,995
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	0	5,995	
		GoU Dev	0	0	
		Ext Finance	0	0	
Total for Department			99,813	81,600	
		Wage	96,216	53,980	
		Non-Wage	3,597	27,620	
		GoU Dev	0	0	
		Ext Finance	0	0	

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NUMBER OF NUEW CASES ENROLLED	DIAGONISING NEW CASES	None
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
HIV/AIDs committee sittings facilitated, HIV/AIDs policy implemented at workplace		

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	1,200
Total for Budget Output	2,000	1,200
Wage	0	0
Non-Wage	2,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NUMBER OF FOLLOWUP	sanitation and hygiene improvement	Limited funding
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
227004 Fuel, Lubricants and Oils	2,000	1,496
Total for Budget Output	4,000	2,996
Wage	0	0
Non-Wage	4,000	2,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

number of home visits	number of health prevention measures	Limited funding
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VOTE: 713

Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,446
Total for Budget Output	2,000	1,446
Wage	0	0
Non-Wage	2,000	1,446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitization meetings held on adolescence and maternal health	Sensitization meetings held on adolescence and maternal health	Limited funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Zindiro HC III Retention funds paid, Zindiro HC III fenced Zindiro HC III Retention funds paid, Zindiro HC III fenced None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,829	0
312139 Other Structures - Acquisition	16,317	0
312149 Other Land Improvements - Acquisition	30,000	30,000
Total for Budget Output	56,147	30,000
Wage	0	0
Non-Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	56,14730,000
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to Zindiro HC IIIFunds transferred to Zindiro HC IIILimited funding

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	27,21620,412
Total for Budget Output	27,21620,412
Wage	00
Non-Wage	27,21620,412
GoU Dev	00
Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010505 Blood products available

number of MHT meetings done number of support supervision heldlimited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,6371,970
Total for Budget Output	2,6371,970
Wage	00
Non-Wage	2,6371,970
GoU Dev	00
Ext Finance	00

Budget Output: 120007 Support Services

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

dumping site levelling	improvement of road network to new dumping site, garbage sorter wages paid	limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,429
227004 Fuel, Lubricants and Oils	7,000	0
313131 Roads and Bridges - Improvement	13,000	4,951
Total for Budget Output	25,000	8,380
Wage	0	0
Non-Wage	12,000	3,429
GoU Dev	13,000	4,951
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

maternal health and adolescents meetings held	maternal health and adolescents meetings held	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,800
Total for Budget Output	2,000	1,800
Wage	0	0
Non-Wage	2,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

zero cases to absenteeism and missing salaries	NUMBER OF STAFF on duty and receiving salaries	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	293,837	208,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000

VOTE: 713

Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,429	1,071
221002 Workshops, Meetings and Seminars	3,243	2,406
227001 Travel inland	1,999	1,499
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	306,507	217,374
Wage	293,837	208,398
Non-Wage	12,671	8,976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

equipment's in places

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,507	286,328
Wage	293,837	208,398
Non-Wage	66,524	42,979
GoU Dev	69,147	34,951
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	1,691	0
312111 Residential Buildings - Acquisition	39,364	37,897
312121 Non-Residential Buildings - Acquisition	25,859	25,564
Total for Budget Output	67,913	64,461
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	66,913	63,461
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

Staff salaries for primary teachers paid Staff salaries for primary teachers paid N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	326,037
Total for Budget Output	462,499	326,037
Wage	462,499	326,037
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Quarter 3

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

Service Area: 20 Secondary Education
Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320158 Capitation (Secondary)
N / A

Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Staff salaries for Secondary school teachers paid	None

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VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

Tutors salaries paid	NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,632	14,102
Total for Budget Output	19,632	14,102
Wage	19,632	14,102
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

workshops and seminars attended	workshops and seminars attended	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	10,000	3,925
227004 Fuel, Lubricants and Oils	3,000	1,000
228004 Maintenance-Other Fixed Assets	3,886	2,574
Total for Budget Output	16,886	7,499
Wage	0	0
Non-Wage	16,886	7,499

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

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)	4,000	4,490
Total for Budget Output	4,000	4,490
Wage	0	0
Non-Wage	4,000	4,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff salaries paid, reports compiled and submitted, workshops and seminars attended, inspection and monitoring done	Staff salaries paid, reports compiled and submitted, workshops and seminars attended, inspection and monitoring done	NA
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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)	1,698	1,191
221011 Printing, Stationery, Photocopying and Binding	2,000	1,830
227001 Travel inland	1,038	345
227004 Fuel, Lubricants and Oils	1,730	1,107
Total for Budget Output	6,466	4,472
Wage	0	0
Non-Wage	6,466	4,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities held and facilitated	Sports activities held and facilitated	NA
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VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,944
221002 Workshops, Meetings and Seminars	4,000	2,219
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	517
227001 Travel inland	17,000	11,277
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	40,000	24,540
Wage	0	0
Non-Wage	40,000	24,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,348	904,470
Wage	1,121,391	697,024
Non-Wage	215,044	143,985
GoU Dev	66,913	63,461
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1,337,193

Quarterly Reports submitted to Uganda Road Fund and
relevant ministries

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212201 Social Security Contributions	450	0
221011 Printing, Stationery, Photocopying and Binding	450	84
227001 Travel inland	2,100	1,016
227004 Fuel, Lubricants and Oils	2,349	1,902
228004 Maintenance-Other Fixed Assets	50,000	12,525
Total for Budget Output	55,349	15,526
Wage	0	0
Non-Wage	5,349	3,002
GoU Dev	50,000	12,525
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,900	3,120
Total for Budget Output	26,900	3,120
Wage	0	0
Non-Wage	26,900	3,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

4,457,309.75

Road equipment, vehicles repaired and maintained

None

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	6,705
Total for Budget Output	17,829	6,705
Wage	0	0
Non-Wage	17,829	6,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

9,225,000

Wages to road gang paid

Insufficient funding

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)	36,900	24,000
Total for Budget Output	36,900	24,000
Wage	0	0
Non-Wage	36,900	24,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

6,725,000

Drainage channels de-silted

Insufficient funding

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,884	10,971
Total for Budget Output	31,884	10,971
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	31,884	10,971
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

0NAInsufficient funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	152,690	105,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
Total for Budget Output	153,690	106,462
Wage	152,690	105,712
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

10,493,351.5Municipal Council hall roofed and other finishesNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,894	35,480
312131 Roads and Bridges - Acquisition	1,000,000	272,240
Total for Budget Output	1,090,894	307,720
Wage	0	0
Non-Wage	0	0
GoU Dev	1,090,894	307,720
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 3

Total for Department	1,413,446	474,504
Wage	152,690	105,712
Non-Wage	119,862	48,548
GoU Dev	1,140,894	320,244
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	122,366	102,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377	2,226
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224003 Agricultural Supplies and Services	3,000	500
225202 Environment Impact Assessment for Capital Works	2,500	1,500
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,360	135
Total for Budget Output	139,604	106,587
Wage	122,366	102,226
Non-Wage	17,237	4,361
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Allowances paid, Tree seedlings procured and planted ,Environmental Impact assessment carried out, all projects screened for compliance	Allowances paid, Tree seedlings procured and planted ,Environmental Impact assessment carried out, all projects screened for compliance	Limited funding
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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)	5,500	375
Total for Budget Output	5,500	375
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,500375
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Allowances paid, all Municipal land inspected and titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,0000
Total for Budget Output	5,0000
Wage	00
Non-Wage	5,0000
GoU Dev	00
Ext Finance	00
Total for Department	150,104106,962
Wage	122,366102,226
Non-Wage	27,7374,736
GoU Dev	00
Ext Finance	00

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Sensitizations Meetings& Trainings conducted on issues of gender based violence

Sensitizations Meetings& Trainings conducted on issues of gender based violence

Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221002 Workshops, Meetings and Seminars	500	375
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	225
227004 Fuel, Lubricants and Oils	200	150
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced		
Workplaces visited, Labour laws cascaded to employers and employees	Workplaces visited, Labour laws cascaded to employers and employees	Limited funding
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)	200	150
221009 Welfare and Entertainment	200	145
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	345	173
227004 Fuel, Lubricants and Oils	100	30
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	1,245	798
Wage	0	0
Non-Wage	1,245	798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Trainings conducted, Books and periodicals supplied	Sensitisations, Meetings, Trainings conducted, Books and periodicals supplied	limited funding
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)	300	150
221007 Books, Periodicals & Newspapers	600	300
221011 Printing, Stationery, Photocopying and Binding	300	195
Total for Budget Output	1,200	645
Wage	0	0
Non-Wage	1,200	645
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff Salaries paid, Meetings conducted, Stationary procured, Office Equipment Procured, Inland travels done, Fuel for activities procured	Staff Salaries paid, Meetings conducted, Stationary procured, Office Equipment Procured, Inland travels done, Fuel for activities procured	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,473	40,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,100	825
223004 Guard and Security services	600	0
223005 Electricity	400	0
227001 Travel inland	800	600
227004 Fuel, Lubricants and Oils	500	150
Total for Budget Output	76,023	43,715
Wage	70,473	40,790
Non-Wage	5,550	2,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Capacity building on Labour issues done, Meetings, Trainings conducted, Stationary procured, Workplans and Report submitted, Inland travels done, Motorcycles repaired	Capacity building on Labour issues done, Meetings, Trainings conducted, Stationary procured, Workplans and Report submitted, Inland travels done, Motorcycles repaired	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,510	1,830

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	4,300	273
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,690	350
228002 Maintenance-Transport Equipment	1,000	416
Total for Budget Output	20,000	3,369
Wage	0	0
Non-Wage	20,000	3,369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

SIGs Councils meetings conducted, Babies Room Modified ,Office Equipment Procured	SIGs Councils meetings conducted, Babies Room Modified ,Office Equipment Procured	Limited funding
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)	1,600	1,200
221012 Small Office Equipment	33	0
228004 Maintenance-Other Fixed Assets	2,300	374
Total for Budget Output	3,933	1,574
Wage	0	0
Non-Wage	3,933	1,574
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Allowances paid	Allowances paid	NA
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VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	230
Total for Budget Output	300	230
Wage	0	0
Non-Wage	300	230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,700	51,830
Wage	70,473	40,790
Non-Wage	34,228	11,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, Quarterly PBS reports prepared and submitted, Draft budget prepared and submitted, workshops and seminars attended	Staff salaries paid, Quarterly PBS reports prepared and submitted, Draft budget prepared and submitted, workshops and seminars attended	Limited funding
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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	13,775	8,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	4,789
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,500	922
227001 Travel inland	4,000	2,580
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	28,775	18,520
Wage	13,775	8,479
Non-Wage	15,000	10,041
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data Collected, DDEG projects monitored, reports prepared nd submitted to NPA, UBOS and other relevant MDAs	Data Collected, DDEG projects monitored, reports prepared and submitted to NPA, UBOS and other relevant MDAs	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,869	6,214
221001 Advertising and Public Relations	100	100
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	500

VOTE: 713 Kisoro Municipal Council

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	400
225204 Monitoring and Supervision of capital work	5,996	2,983
Total for Budget Output	15,865	12,197
Wage	0	0
Non-Wage	5,072	4,536
GoU Dev	10,793	7,661
Ext Finance	0	0
Total for Department	44,639	30,717
Wage	13,775	8,479
Non-Wage	20,072	14,577
GoU Dev	10,793	7,661
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Staff salaries paid, Internal Audits conducted on all Municipal Government institutions, Reports compiled and submitted to the Office of the Auditor General	Staff salaries paid, Internal Audits conducted on all Municipal Government institutions, Reports compiled and submitted to the Office of the Auditor General	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	17,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
Total for Budget Output	28,959	20,273
Wage	24,959	17,273
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,602
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	1,440
227004 Fuel, Lubricants and Oils	1,000	453
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	7,072	3,495
Wage	0	0
Non-Wage	7,072	3,495

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,031	23,768
Wage	24,959	17,273
Non-Wage	11,072	6,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism promoted in the Municipality	Tourism promoted in the Municipality	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,630	452
Total for Budget Output	1,630	452
Wage	0	0
Non-Wage	1,630	452
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Staff Salaries paid, Businesses inspected and registered, PDM activities coordinated and implemented, workshops and meetings attended	Staff Salaries paid, Businesses inspected and registered, PDM activities coordinated and implemented, workshops and meetings attended	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,900	7,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,503	2,250
221002 Workshops, Meetings and Seminars	1,400	0
221003 Staff Training	1,500	0
227001 Travel inland	2,647	1,985
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	23,950	13,630
Wage	11,900	7,895
Non-Wage	12,050	5,735

VOTE: 713 Kisoro Municipal Council

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
Total for Department			25,580		14,082
		Wage	11,900		7,895
		Non-Wage	13,680		6,187
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 713 Kisoro Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	70%	55%
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	70%	50%
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in place	Percentage	80%	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	50%	20%
Budget Output: 390014 Development and Operationalation of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	50%	20%
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Revised Performance management tools in place	Number	1	0

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Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	2

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	50%	20%

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	50%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	5	3

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	7	7

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Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	N/A	N/A

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	5	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	40%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2	2

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	15	25

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)	Number	300	250

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	15	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	14	

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	500	

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201 Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health innovations and technologies developed and supported	Percentage	30	

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Kisoro Municipal Council

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	85%	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	85%	60%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	85%	

Budget Output: 320016 Management of Education Services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	85%	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	90%	

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Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	60%

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	32km	31.7km

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	100%	100%

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of historical records captured and linked with current records and maps	Number	5	

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	60%

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	50%	30%

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	40%	0%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	No

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	50%	0%

VOTE: 713

Kisoro Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	3	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	80%	50%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWFC)	Number	100	20

VOTE: 713Kisoro Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237731 South Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Gisoro P.S- Retention funds	Programme Conditional Grant - Development		1,674	0
Residential Building - Staff Houses	Gisoro P.S	Programme Conditional Grant - Development		37,690	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Division Head quarters	Urban Discretionary Equalisation Development Grant		17,153	0
LCIII: 237732 North Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Zindiro HC III	Programme Conditional Grant - Development		30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		7,025	0
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		20,191	0

VOTE: 713

Kisoro Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237732 North Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Seseme Primary School	Programme Conditional Grant - Development		22,640	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		16,372	0
LCIII: 237733 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Municipal Nutrition Coordination Committee	Municipal Head quarter	Locally Raised Revenues		3,598	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Others	Head quarters	Urban Discretionary Equalisation Development Grant		5,996	0

VOTE: 713Kisoro Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	Central	Programme Conditional Grant - Development		9,829	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Central Business Town	Locally Raised Revenues		18,635	0
Other Structures - Construction Works	garbage skip	Locally Raised Revenues		14,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	All projects	Programme Conditional Grant - Development		1,691	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for school projects	Programme Conditional Grant - Development		3,219	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	New Park	Locally Raised Revenues		50,000	0

VOTE: 713

Kisoro Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		41,973	0
Building and Facility Maintenance - Civil Works	Division Headquarters	Urban Discretionary Equalisation Development Grant		15,396	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Paved roads	Programme Conditional Grant - Development	0	1,000,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Assessment of LLGs	All Divisions	Locally Raised Revenues		8,994	0
Allowances for data collection inclusive PDM	All Divisions	Locally Raised Revenues		5,397	0
Item: 225204 Monitoring and Supervision of capital work					
Investment Service Costing and Monitoring	All Divisions	Urban Discretionary Equalisation Development Grant		5,996	0
LCIII: S1916 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	butuga dumping site access road	Locally Raised Revenues		13,000	0

VOTE: 713Kisoro Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1916 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO HIIL P.S.	Kisoro Hill Primary School	Programme Conditional Grant - Non Wage Recurrent		3,452	0
GISORO P/S	Gisoro Primary School	Programme Conditional Grant - Non Wage Recurrent		18,164	0
SESEME P/S	Seseme P/S	Programme Conditional Grant - Non Wage Recurrent		16,769	0
KISORO DEMO. P.S.	Kisoro Demo P/S	Programme Conditional Grant - Non Wage Recurrent		16,252	0
KISORO DEMO. P.S.	Kisoro Demo School	Programme Conditional Grant - Non Wage Recurrent		7,473	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SESEME S.S	Seseme Girls SS	Programme Conditional Grant - Non Wage Recurrent		84,580	0