

VOTE: 713 **Kisoro Municipal Council**

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 26-10-2024

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	546,062	58%
Discretionary Government Transfers	1,109,977	1,427,399	1,815,507	164%
Conditional Government Transfers	2,999,102	3,904,767	3,510,225	117%
Other Government Transfers	142,862	143,352	127,844	89%
External Financing	0	0	0	
Total Revenues shares	5,188,280	6,411,856	5,999,638	116%

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	132,741	133%
Tourism Development	1,630	1,630	465	29%
Natural Resources, Environment, Climate Change, Land And Water Management	150,104	177,460	142,336	95%
Private Sector Development	23,950	26,577	18,404	77%
Integrated Transport Infrastructure And Services	1,413,446	1,394,122	1,310,732	93%
Human Capital Development	1,861,533	2,420,969	1,773,410	95%
Public Sector Transformation	1,092,628	814,355	568,030	52%
Community Mobilization And Mindset Change	76,023	97,298	57,274	75%
Governance And Security	214,102	1,031,309	679,107	317%
Development Plan Implementation	255,051	282,192	219,005	86%
Grand Total	5,188,280	6,411,856	4,901,504	94%
Wage	2,311,081	3,056,345	2,164,227	94%
Non-Wage Recurrent	1,582,255	2,051,317	1,485,630	94%
Domestic Devt	1,294,943	1,304,194	1,251,648	97%
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 6,411,856,000 only shs 5,999,638,000 was released by the end of fourth quarter translating into 74% performance.

Local revenue performance was shs 546,062,000(58%), Discretionary Transfers performance was shs 1,815,507,000 (164%), Conditional Government Transfers performance was shs 3,510,225,000 (117%), Other Government Transfers performance was shs 127,844,000 (89%)

Total revenues for the quarter were slightly more than that 100% quarterly target due more wage, pension and gratuity funds that were released in the quarter and also in subsequent quarters. However there was low realization of locally raised revenue

Total cumulative releases to the departments was shs 5,999,638,000 and shs 4,901,613,000 had been spent as of the end of the quarter leaving a closing balance of shs 1,098,025,000 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 and also supplementary balances from subsequent quarters.

2) The Municipal also received more pension than gratuity supplementary funds in subsequent quarters and it couldn't be absorbed by the available pensioners of the Council

Out of the total releases, shs 2,164,335,000(94%) was spent on payment of staff salary on all payroll and shs 1,485,630,000 (94%) was spent on nonwage recurrent activities while shs. 1,251,648,000 (97%) 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	546,062	58%
Advertisements/Bill Boards	10,235	10,235	3,040	30%
Animal and Crop Husbandry related Levies	26,802	26,802	14,480	54%
Business licenses	133,126	133,126	94,169	71%
Land Fees	175,888	175,888	58,253	33%
Liquor licenses	3,313	3,313	985	30%
Local Hotel Tax	31,531	31,531	9,220	29%
Local Services Tax-Payable By Individuals	38,574	38,574	22,894	59%
Market /Gate Charges	200,047	200,047	184,522	92%
Other fines and Penalties – private	59,613	59,613	42,601	71%
Other licenses	4,422	4,422	47	1%
Property related Duties/Fees	100,000	100,000	107,875	108%
Registration fees for Documents and Businesses	38,379	38,379	393	1%
Rent & Rates - Non-Produced Assets – from Gov't units	30,000	30,000	4,100	14%
Sale of non-produced Government Properties/assets	3,377	3,377	0	0%
Vehicle Parking Fees	81,034	81,034	3,484	4%
Discretionary Government Transfers	1,109,977	1,427,399	1,815,507	164%
Urban Discretionary Equalisation Development Grant	108,883	108,883	108,883	100%
Urban Unconditional Grant Wage	799,638	972,183	1,360,291	170%
Urban Unconditional Non-Wage	201,457	346,333	346,333	172%
Conditional Government Transfers	2,999,102	3,904,767	3,510,225	117%
Programme Conditional Grant - Non Wage Recurrent	371,598	695,294	688,860	185%
Programme Conditional Grant - Development	1,116,060	1,125,311	1,125,311	101%
Programme Conditional Grant - Wage Recurrent	1,511,444	2,084,162	1,696,054	112%
Other Government Transfers	142,862	143,352	127,844	89%
Support to PLE (UNEB)	4,000	4,490	4,490	112%
Uganda Road Fund (URF)	118,862	118,862	118,862	100%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	2,246	15%

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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	5,999,638	116%

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Cumulative Performance for Locally Raised Revenues

The approved budget for Local Raised Revenue was 936.339million through 546.062million was released cumulatively in the quarter translating into 58% performance.
The underperformance was due to non-realization of some sources such as Registration fees for Documents and Businesses, Rent & Rates - Non-Produced Assets –from Gov’t units, Sale of non-produced Government Properties/assets, Vehicle Parking Fees, Advertisements/Bill Boards and Land Fees

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was 4,109.079 billion and revised budget was 5,332.166 billion though 5,325.732 billion was released cumulatively in the quarter translating into 130% performance.
The over performance was due to additional wage, non-wage and development grants especially Ex Gratia, Pension and Gratuity and also Production non-wage and development that was received in the subsequent quarters.

Cumulative Performance for Other Government Transfers

Against the approved budget for Other Government Transfers (OGT) of shs 142.862million and revised budget of 143.352million, only shs 127.844 million was realized by the end of the quarter translating into 89% performance.
The underperformance was due to no realization of YLP & UWEP funds in the quarter and subsequent quarters though more Support to PLE was received in second quarter through as a supplementary budget.

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	933,935	85%	318,756
Sub-Total	1,092,628	0	933,935	85%	318,756
Department: Finance					
10 Financial Management and Accountability (LG)	210,412	0	174,705	83%	50,781
Sub-Total	210,412	0	174,705	83%	50,781
Department: Statutory bodies					
10 Legislation and Oversight	178,071	0	281,571	158%	85,948
Sub-Total	178,071	0	281,571	158%	85,948
Department: Production and Marketing					
10 Agricultural Extension	99,813	0	109,637	110%	48,445
20 Agricultural Production	0	0	17,004		2,590
30 Agricultural Value Chain Services	0	0	6,100		105
Sub-Total	99,813	0	132,741	133%	51,141
Department: Health					
10 Primary HealthCare	92,363	0	84,846	92%	28,042
30 Health Management and Supervision	337,145	0	320,223	95%	90,699
Sub-Total	429,507	0	405,069	94%	118,741
Department: Education					
10 Pre-Primary and Primary Education	592,523	0	574,419	97%	141,894
20 Secondary Education	723,840	0	694,589	96%	277,747
30 Skills Development	19,632	0	18,754	96%	4,652
40 Education&Sports Management and Inspection	67,352	0	69,443	103%	28,442
Sub-Total	1,403,348	0	1,357,204	97%	452,734
Department: Roads and Engineering					
10 Community Access Roads	168,862	0	131,378	78%	71,056
20 Engineering Services	1,244,584	0	1,179,354	95%	765,172
Sub-Total	1,413,446	0	1,310,732	93%	836,228

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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	142,336	95%	35,374
Sub-Total	150,104	0	142,336	95%	35,374
Department: Community Based Services					
10 Community Mobilisation	80,468	0	61,549	76%	14,892
20 Empowerment and Mindset Change	24,233	0	6,862	28%	1,690
Sub-Total	104,700	0	68,411	65%	16,581
Department: Planning					
10 Planning and Statistics	44,639	0	44,300	99%	13,583
Sub-Total	44,639	0	44,300	99%	13,583
Department: Internal Audit					
10 Compliance	36,031	0	31,632	88%	7,864
Sub-Total	36,031	0	31,632	88%	7,864
Department: Trade, Industry and Local Development					
10 Commercial Services	25,580	0	18,869	74%	4,787
Sub-Total	25,580	0	18,869	74%	4,787
Grand Total	5,188,280	0	4,901,504	94%	1,992,518

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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	1,525,299	141%	661,907
Locally Raised Revenues	77,675	77,675	11,643	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	605,422	605,422	410,331	68%	92,770
Programme Conditional Grant - Non Wage Recurrent	102,376	382,963	376,529	368%	95,741
Urban Unconditional Grant Wage	258,543	305,104	685,378	265%	463,041
Urban Unconditional Non-Wage	41,417	41,417	41,417	100%	10,354
Development Revenues	7,195	56,117	56,117	780%	0
Multi-Sectoral Transfers to LLGs_Gou	0	48,921	48,921	0%	0
Urban Discretionary Equalisation Development Grant	7,195	7,195	7,195	100%	0
Total Revenues Shares	1,092,628	1,468,698	1,581,415	145%	661,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,543	305,104	241,166	93%	60,032
Non Wage	826,890	1,107,477	636,653	77%	255,763
Development Expenditure					
Domestic Development	7,195	56,117	56,115	780%	2,961
External Financing	0	0	0	0%	0
Total Expenditure	1,092,628	1,468,698	933,935	85%	318,756
C: Unspent Balances					
Recurrent Balances			647,479		
Wage			444,212		
Non Wage			203,268		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			647,481		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By Close of Q4, Administration department had received funding worth 1,581.415billion cumulatively which is (145%) release against the approved annual budget of 1,092.628billion and revised annual budget of 1,468.698 billion
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 933.981 million representing 85% cumulative expenditure.

Reasons for unspent balances on the bank account

The department remained with 647.433billion as unspent balances of which 444.166million is unspent wage that is a supplementary budget that was released late in the quarter while 203.268 million is unspent pension and gratuity and 1,000 shillings as development negligible balance

Highlights of physical performance by end of the quarter

- Paid staff salaries and pension to retired civil servants
- Gratuity paid for retired staff
- 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	213,653	102%	76,483
Locally Raised Revenues	79,466	79,466	61,927	78%	19,466
Urban Unconditional Grant Wage	90,073	114,353	110,852	123%	46,799
Urban Unconditional Non-Wage	40,873	40,873	40,873	100%	10,218
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,412	234,692	213,653	102%	76,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,073	114,353	71,904	80%	16,042
Non Wage	120,339	120,339	102,801	85%	34,740
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,412	234,692	174,705	83%	50,781
C: Unspent Balances					
Recurrent Balances			38,948		
Wage			38,948		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,948		

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 and revised of 234.692million
However, during budget execution of Q4, the department realized 76.483 million as quarterly outturn and 213.653 million as the cumulative releases which is 102% cumulative performance
This overperformance of revenues was attributed to more wage that was received by the department in the quarter through a supplementary budget. Out of the cumulative releases of 213.653 million , only 174.705 million was spent (83%) of which shs 71.904million (80%) was spent on payment of staff salaries while shs 102.801 (85%) was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of 38.948million which is wage that arose through a supplementary budget that was received by the department at the end of the 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
- ElogRev System maintained

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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	285,990	161%	81,802
Locally Raised Revenues	96,418	96,418	56,890	59%	22,600
Urban Unconditional Grant Wage	54,860	68,030	57,430	105%	16,285
Urban Unconditional Non-Wage	26,793	171,669	171,669	641%	42,917
Development Revenues	0	0	0	0%	0
Total Revenues Shares	178,071	336,117	285,990	161%	81,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,860	68,030	53,011	97%	16,285
Non Wage	123,211	268,087	228,560	186%	69,663
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	178,071	336,117	281,571	158%	85,948
C: Unspent Balances					
Recurrent Balances			4,419		
Wage			4,419		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,419		

Summary of Department Revenues and Expenditure by Source

During FY 2023/2024, The Statutory department has a total budget of 178.071million and a revised annual budget of 336.117 million
The department received 81.802million as quarterly release and 285.990 million cumulatively translating into 161% performance
The over performance was due to additional non wage (Ex-Gratia) that was received in the subsequent quarters.
The department spent 281.571 millions which is 158% of which 53.011 million was spent on wage representing 97% and 228.560 million as non wage representing 186% performance.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 4.419 million as unspent balance whereby 4.419 million was meant for recruitment of a procurement officer which wasn't done due to late release of wage through a supplementary budget in the last month of fourth quarter

Highlights of physical performance by end of the quarter

- Transfers of Honoraria for LLG/ Division Councilors done
- Clerk to Council`s printer procured
- Study tour held
- Procured Fuel for mayor`s 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	138,353	139%	33,375
Locally Raised Revenues	2,597	2,597	4,854	187%	0
Programme Conditional Grant - Non Wage Recurrent	0	36,283	36,283	0%	9,071
Programme Conditional Grant - Wage Recurrent	96,216	116,814	96,216	100%	24,054
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	99,813	165,945	147,603	148%	33,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,216	116,814	83,618	87%	29,638
Non Wage	3,597	39,880	39,872	1,108%	12,252
Development Expenditure					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
Total Expenditure	99,813	165,945	132,741	133%	51,141
C: Unspent Balances					
Recurrent Balances			14,863		
Wage			12,598		
Non Wage			2,264		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,863		

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 165.945 million. However by Q4, The department had received 33.375 million as quarterly releases and 147.603millions as cumulative releases representing 148%. The Overperformance was due to additional non-wage that was received in the quarter through a supplementary budget as carried forward from subsequent quarters
The department spent 132.741 millions cumulatively translating into 133% performance whereby 83.618million (87%) was spent on wage and 39.872million (1,108%) on non-wage

Reasons for unspent balances on the bank account

The department remained with 14.863million shillings as unspent balances whereby 12.598million for wage is due to non-recruitment of veterinary officer, 2.264million as un absorbed non-wage

Highlights of physical performance by end of the quarter

- Prepared quarterly production performance reports and submitted to MAAIF in Entebbe
- PDM beneficiaries trained in management of different enterprises
- Farmers trained in seed selection
- Field day visit carried out by Production Sectoral committee to Kachwekano
- Distribution of 57 piglets to demo farmers and special interest groups done
- Monitoring of PDM Beneficiaries done
- Distribution and training of acaricide and procedures to cattle farmers done
- Monitoring of agro-input dealers done
- Routine daily meat inspection done
- 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	356,236	99%	43,958
Locally Raised Revenues	17,000	17,000	12,876	76%	5,518
Programme Conditional Grant - Non Wage Recurrent	48,524	48,524	48,524	100%	12,131
Programme Conditional Grant - Wage Recurrent	293,837	361,196	293,837	100%	26,059
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	69,147	69,147	54,082	78%	4,935
Locally Raised Revenues	20,000	20,000	4,935	25%	4,935
Programme Conditional Grant - Development	49,147	49,147	49,147	100%	0
Total Revenues Shares	429,507	496,867	410,318	96%	48,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,837	361,196	288,588	98%	80,190
Non Wage	66,524	66,524	62,399	94%	19,420
Development Expenditure					
Domestic Development	69,147	69,147	54,081	78%	19,130
External Financing	0	0	0	0%	0
Total Expenditure	429,507	496,867	405,069	94%	118,741
C: Unspent Balances					
Recurrent Balances			5,249		
Wage			5,248		
Non Wage			1		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			5,250		

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 and a revised budget of 496.867million
During Q4, The Department received funding worth 48.893million as quarterly and 410.318million as cumulative releases representing 96% of the planned annual release
The underperformance resulted from less development local revenue that was realized by the department although additional wage was received over and above what was planned by the department in the quarter.
By Close of Q4, 405.069millions was spent translating into 94% performance of which 98% was spent on wage for health workers and 94% was PHC Non-Wage spent on facilitation of Zindiro HC III and Public health office operations and 78% of health development grant on construction of fence at Zindiro HC III and purchase of garbage bins.

Reasons for unspent balances on the bank account

The department remained with 5.249million unspent balances whereby 5.248 is unabsorbed wage that was meant for annual staff increment, 1,000 shilling as non-wage and 1,000 shilling as development which are all negligible.

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 done
- Healthcare services monitoring & inspection
- Purchase Cleaning and sanitation sundries for head office toilets/washrooms,
- Procure Fuel, lubricants & oils for waste management
- Procurement and supply of office furniture done
- Purchase of garbage bins
- Modification of garbage truck done
- Fencing of Zindiro HC III done

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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	1,528,531	114%	424,862
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	213,932	103%	70,195
Programme Conditional Grant - Wage Recurrent	1,121,391	1,606,152	1,306,001	116%	354,417
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	66,913	66,913	66,913	100%	0
Programme Conditional Grant - Development	66,913	66,913	66,913	100%	0
Total Revenues Shares	1,403,348	1,895,424	1,595,445	114%	424,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,121,391	1,606,152	1,067,932	95%	370,908
Non Wage	215,044	222,359	222,359	103%	78,374
Development Expenditure					
Domestic Development	66,913	66,913	66,913	100%	3,452
External Financing	0	0	0	0%	0
Total Expenditure	1,403,348	1,895,424	1,357,204	97%	452,734
C: Unspent Balances					
Recurrent Balances			238,240		
Wage			238,069		
Non Wage			171		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			238,240		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 **Kisoro Municipal Council**

Quarter 4

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 1,828.511 billion. The department received funding worth 424.862millions as quarterly releases and a cumulative release of 1,595.445 billions representing 114% 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 1,357.267 million by close of Quarter translating into 97% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 238,178Millions and this was due to un absorbed wage of 238.007million during the quarter most especially at Seseme Girls Secondary School where the staffing level is low. The funds were released late in the quarter hence too late recruitment process to commence, non-wage of 171,000 /= which is a negligible balance

Highlights of physical performance by end of the quarter

- Paid staff salaries to primary, secondary and education offices at the municipal council
- Conducted inspection and support supervision to enhance effective learning
- Reports compiled and submitted
- Timely transfer to schools done
- Phased Construction of a 2-unit staff house at Gisoro Primary School done
- Completion of a Classroom at Seseme Primary School done
- Participated in National football sports competition in Mbarara City
- Participated in National athletics in Kitgum District

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,551	302,149	302,149	111%	138,953
Other Transfers from Central Government	118,862	118,862	118,862	100%	70,933
Urban Unconditional Grant Wage	152,690	182,287	182,287	119%	67,770
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	1,140,894	1,091,973	1,054,495	92%	512,522
Locally Raised Revenues	50,000	50,000	12,522	25%	12,522
Multi-Sectoral Transfers to LLGs_Gou	48,921	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	41,973	41,973	41,973	100%	0
Total Revenues Shares	1,413,446	1,394,122	1,356,644	96%	651,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,690	182,287	136,411	89%	30,699
Non Wage	119,862	119,862	119,826	100%	71,279
Development Expenditure					
Domestic Development	1,140,894	1,091,973	1,054,495	92%	734,250
External Financing	0	0	0	0%	0
Total Expenditure	1,413,446	1,394,122	1,310,732	93%	836,228
C: Unspent Balances					
Recurrent Balances			45,911		
Wage			45,876		
Non Wage			35		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			45,912		

VOTE: 713

Kisoro Municipal Council

Quarter 4

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 and a revised annual budget of 1,394.122 billion
By Close of Q4, the department had received 651.475million as quarterly releases and 1,356.644 billion as cumulative releases translating into 96% against the cumulative outturn.
The department spent 1,310.732billion cumulatively which is a 93% 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 non-realization of development funds of local revenue

Reasons for unspent balances on the bank account

The department remained with 45.911 million as unspent balances by close of the quarter.
This was due to unspent wage worth 45.876 million due to wage supplementary that had just been approved and shs.35,000/= as non-wage and development of 1,000 shillings that are negligible balances

Highlights of physical performance by end of the quarter

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

- 1. Staff salaries paid
- 2. Routine manual road maintenance (13.34km)
 - Main street
 - Mosque
 - Hornby
 - Mutanda
 - Basumba
 - Gishegera
 - Bitunguramye
 - Chuho
 - Bishop Kivengeri
- 3. Routine mechanized road maintenance (10.48km)
 - Bikoro
 - Church
 - Gishegera
 - Mugindi
 - Pentecostal
 - Chahi
 - Chuho
 - Gasasira
 - Circular
 - Ndikuyeze
 - Bazanyamaso
- 4. Periodic road maintenance with spot gravelling (3.45km)
 - Nyagashinge
 - Kabaya- Nyakinama
 - Zindiro-Gase
 - Zindiro
 - Gasarara
 - Church
 - Bishop Kivengeri
 - Nyagashinge
 - Chintare
 - Basumba
 - Mosque
- 5. Carried out desilting culverts and drainage channels on Mutanda, Chuho , Kivengeri, Main Street, Mutolere and Kisoro-Kabale roads
- 6. Materials procured for Pothole patching of paved roads (2.15km)
 - Mainstreet, Mutanda, Market street,Moonlight access &Chuho roads
- 7. Reports compiled and submitted to URF & relevant ministries
- 8. Vehicles/ equipment maintained (LG 0005-055, LG 0127-21, UG 7058M, UG 2013W, LG 0006-055)

VOTE: 713

Kisoro Municipal Council

Quarter 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,104	177,460	192,200	128%	84,208
Locally Raised Revenues	25,237	25,237	18,043	71%	15,182
Urban Unconditional Grant Wage	122,366	149,723	171,657	140%	68,401
Urban Unconditional Non-Wage	2,500	2,500	2,500	100%	625
Development Revenues	0	0	0	0%	0
Total Revenues Shares	150,104	177,460	192,200	128%	84,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,366	149,723	121,793	100%	19,567
Non Wage	27,737	27,737	20,543	74%	15,807
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	150,104	177,460	142,336	95%	35,374
C: Unspent Balances					
Recurrent Balances			49,864		
Wage			49,864		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			49,864		

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 and revised annual budget of 177.460million

By close of quarter four, the department had received a total of 84,208 million with a cumulative release of 192.200 million translating into 128% performance. This over performance was due to more wage that was received in the quarter as a supplementary to cater for staff salaries shortages in the department.

However, by the close of the quarter, the department had cumulatively spent 142.336 million translating into 95% of the expenditure

VOTE: 713

Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter the department had outspent balances of 49.864 million as unabsorbed wage as it was released late when the Financial Year was ending.

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- Allowances paid
- Title deeds secured for Plot 61 (Mutanda Road) and Plots 18-24 (Municipal Head Quarters Office Land) along Kisoro-Bunagana Road

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,700	125,976	106,790	102%	42,990
Locally Raised Revenues	4,283	4,283	605	14%	487
Other Transfers from Central Government	20,000	20,000	4,493	22%	1,123
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945	6,945	100%	1,736
Urban Unconditional Grant Wage	70,473	91,748	91,748	130%	38,893
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	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	106,790	102%	42,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,473	91,748	53,374	76%	12,584
Non Wage	34,228	34,228	15,037	44%	3,997
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,700	125,976	68,411	65%	16,581
C: Unspent Balances					
Recurrent Balances			38,379		
Wage			38,374		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,379		

Summary of Department Revenues and Expenditure by Source

VOTE: 713

Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

The Community Based Development Services department implements the Human Capital Management and also Community Mobilization & Mindset Change Programs and has a total annual budget of 104.700million plus a revised annual budget of 125.976 million.

However, by the close of Q4, The Department had realized only 42.990 million as department revenues of which 38.893 million was wage for CBS staff, 1.736million as sector grant, 750,000/= as Urban Nonwage, 1.123million as Other Government Transfers and Shs. 487,000/= as local revenue meant for community mobilization.

The cumulative performance for the quarter was 106.790 million (102%) and this overperformance was due to more wage that was received in the quarter as a supplementary although less local revenue, UWEP and YLP funds were received by the department in the quarter

However, the department spent 68.411 million translating into 65% against the cumulative release. of which 76% was wage spent and 44% was nonwage spent

Reasons for unspent balances on the bank account

The department remained with 38.379 million unspent balances whereby 38.379million is un absorbed wage for recruitment of other staff in the department and Shs. 5,000 shillings as non-wage which is a negligible balance.

Highlights of physical performance by end of the quarter

- Workshops and seminars attended
- Mobilized UWEP and YLP groups and beneficiaries for recovery
- Paid salaries for staff under Community Based Services
- Street children screened and resettled to their homes
- Community mobilization and sensitization done
- The elderly funds paid through SAGE program

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,846	36,706	36,843	109%	10,322
Locally Raised Revenues	4,000	4,000	4,137	103%	0
Urban Unconditional Grant Wage	13,775	16,635	16,635	121%	6,304
Urban Unconditional Non-Wage	16,072	16,072	16,072	100%	4,018
Development Revenues	10,793	10,793	10,793	100%	0
Urban Discretionary Equalisation Development Grant	10,793	10,793	10,793	100%	0
Total Revenues Shares	44,639	47,499	47,636	107%	10,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,775	16,635	13,435	98%	4,956
Non Wage	20,072	20,072	20,072	100%	5,495
Development Expenditure					
Domestic Development	10,793	10,793	10,793	100%	3,132
External Financing	0	0	0	0%	0
Total Expenditure	44,639	47,499	44,300	99%	13,583
C: Unspent Balances					
Recurrent Balances			3,336		
Wage			3,199		
Non Wage			137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,336		

Summary of Department Revenues and Expenditure by Source

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 44.639Million annually and a revised annual budget of 47.499million with a quarter out turn of 10.322 millions of which 6.304 million was wage and 4.018million as Urban non-wage
The cumulative performance for the quarter was 47.636 million translating into 107% performance. The over performance was due to release of more Wage in the quarter
However, by close of Q4, The department had a cumulative expenditure of funding worth 44.300 million translating into 99% performance

VOTE: 713 **Kisoro Municipal Council**

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with a balance of 3.336 million of which 3.199 million is unabsorbed wage due to the supplementary that had just been warranted in mid-June and 137,000 is nonwage which is negligible balance.

Highlights of physical performance by end of the quarter

- Preparation and submission of Final budget report for FY 2024/2025
- Office stationery and cartridges procured,
- Staff salary paid
- Technical Planning Committee meetings held and minutes produced
- Administrative data collected and analyzed from all departments
- Monitoring and supervision done for Capital projects
- UCMID Project alignment done
- Workshops and meetings attended
- National Population and Housing Census (NHPC) May 2024 supervised and monitored

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,031	40,849	38,772	108%	13,558
Locally Raised Revenues	7,072	7,072	4,995	71%	1,500
Urban Unconditional Grant Wage	24,959	29,777	29,777	119%	11,058
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,031	40,849	38,772	108%	13,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,959	29,777	22,637	91%	5,364
Non Wage	11,072	11,072	8,995	81%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,031	40,849	31,632	88%	7,864
C: Unspent Balances					
Recurrent Balances			7,140		
Wage			7,140		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,140		

Summary of Department Revenues and Expenditure by Source

VOTE: 713

Kisoro Municipal Council

Quarter 4

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 and a revised budget of 40.849million

During Q4, The unit received only 13.558 million with a cumulative release of 38.772 million translating into 108% performance which was over performance due to the wage supplementary that was received in although less Local Revenue was released to the unit in the quarter.

At the end of the quarter, only 31.632 million was spent which is 88% performance. 22.637 (91%)million was spent on wage meant for paying salaries to staff in the unit and 8.995 (81%) 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. 7.140 million as unspent balance arising from unabsorbed wage of a supplementary budget meant for annual staff wage increments

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Allowances paid
- Audit carried out
- Quarterly Audit reports compiled and submitted

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,580	28,207	23,172	91%	7,513
Locally Raised Revenues	6,033	6,033	998	17%	0
Programme Conditional Grant - Non Wage Recurrent	6,647	6,647	6,647	100%	1,662
Urban Unconditional Grant Wage	11,900	14,527	14,527	122%	5,602
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,580	28,207	23,172	91%	7,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,900	14,527	10,357	87%	2,462
Non Wage	13,680	13,680	8,512	62%	2,326
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,580	28,207	18,869	74%	4,787
C: Unspent Balances					
Recurrent Balances			4,303		
Wage			4,170		
Non Wage			133		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,303		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 4

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 7.513millions of which 5.602million 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 23.172 million representing 91% performance and this underperformance was due to no local revenue that was realized by the department

By close of Q4, The cumulative expenditure was 18.869million representing 74% performance of which 10.357million (87%) was wage on staff salaries and non wage worth 8.512 million (62%) as non wage on key strategic activities under the private sector development and tourism programs.

Reasons for unspent balances on the bank account

The unspent balance is Shs. 4.303million whereby 4.170million is for annual wage increment and supplementary that had just been warranted towards the close of the Financial Year and Shs 133,000 as a negligible balance.

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: 713

Kisoro Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,079	776
221002 Workshops, Meetings and Seminars	2,000	1,040
227001 Travel inland	5,000	945
Total for Budget Output	14,079	2,761
Wage	0	0
Non-Wage	14,079	2,761
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

Staff salaries paid, Vehicles repaired, Government Programs monitored and coordinated, minutes and official letters printed dispatched and filed, board of survey activities conducted , Nutrition Coordination committee sittings facilitated	Staff salaries paid, Vehicles repaired, Government Programs monitored and coordinated, minutes and official letters printed dispatched and filed, board of survey activities conducted , Nutrition Coordination committee sittings facilitated	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,543	60,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	786
221002 Workshops, Meetings and Seminars	4,000	465
221005 Official Ceremonies and State Functions	3,000	3,000
221008 Information and Communication Technology Supplies.	5,000	1,300
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,500	30
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	6,000	2,050
223005 Electricity	2,500	0
223006 Water	1,200	292
225204 Monitoring and Supervision of capital work	10,000	2,503
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	8,000	500
228002 Maintenance-Transport Equipment	7,853	170
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	335,537	73,878
Wage	258,543	60,032
Non-Wage	75,795	13,846
GoU Dev	1,199	0
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	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,429	607
227004 Fuel, Lubricants and Oils	2,504	150
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	6,432	1,257
Wage	0	0
Non-Wage	6,432	1,257
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	none
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VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	266
Total for Budget Output	1,061	266
Wage	0	0
Non-Wage	1,061	266
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	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	605,422	0
221003 Staff Training	5,996	2,961
Total for Budget Output	611,418	2,961
Wage	0	0
Non-Wage	605,422	0
GoU Dev	5,996	2,961
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
273104 Pension		60,458	33,527
273105 Gratuity		41,918	109,140
Total for Budget Output		102,376	142,667
	Wage	0	0
	Non-Wage	102,376	142,667
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,508	0
221003 Staff Training	1,500	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,071	270
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	275
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	1,500	375
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	14,079	2,670
Wage	0	0
Non-Wage	14,079	2,670
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, furniture procured

Records unit activities conducted, furniture procured

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643	997
221011 Printing, Stationery, Photocopying and Binding	600	270
221012 Small Office Equipment	900	150
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	2,004	260
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	7,647	1,777
Wage	0	0
Non-Wage	7,647	1,777
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfers to LLGs timely done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	90,519
Total for Budget Output	0	90,519
Wage	0	0
Non-Wage	0	90,519
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,092,628	318,756
Wage	258,543	60,032
Non-Wage	826,890	255,763
GoU Dev	7,195	2,961
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,073	16,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
221002 Workshops, Meetings and Seminars	2,500	1,989
221011 Printing, Stationery, Photocopying and Binding	9,000	600
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	5,400	1,353
227004 Fuel, Lubricants and Oils	6,166	130
228004 Maintenance-Other Fixed Assets	4,000	2,210
Total for Budget Output	122,739	24,798
Wage	90,073	16,042
Non-Wage	32,666	8,756
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, NA
preparation of monthly bank reconciliation statements,
posting of journals and receipts in IFMS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,914
221011 Printing, Stationery, Photocopying and Binding	10,000	3,289
225201 Consultancy Services-Capital	25,000	11,002
227001 Travel inland	7,400	0
Total for Budget Output	44,400	16,205
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	44,400	16,205
	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	Books of accounts inspected in all Divisions, Financial reports prepared and submitted	None
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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)	4,300	0	
221002 Workshops, Meetings and Seminars	2,000	1,375	
221009 Welfare and Entertainment	5,000	400	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	560	140	
227004 Fuel, Lubricants and Oils	613	153	
Total for Budget Output	13,273	2,268	
Wage	0	0	
Non-Wage	13,273	2,268	
GoU Dev	0	0	
Ext Finance	0	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	None
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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)	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	4,100	1,025	
227001 Travel inland	6,800	1,703	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228004 Maintenance-Other Fixed Assets	1,100	281	
Total for Budget Output	30,000	7,509	
Wage	0	0	
Non-Wage	30,000	7,509	

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	210,41250,781
	Wage	90,07316,042
	Non-Wage	120,33934,740
	GoU Dev	00
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	519
211107 Boards, Committees and Council Allowances	732	549
221001 Advertising and Public Relations	2,088	500
221011 Printing, Stationery, Photocopying and Binding	1,000	430
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,480	423
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	12,500	2,972
Wage	0	0
Non-Wage	12,500	2,972
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	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	8,977
227001 Travel inland	9,600	1,785
227004 Fuel, Lubricants and Oils	9,000	5,180
Total for Budget Output	32,000	15,942
Wage	0	0
Non-Wage	32,000	15,942
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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, Study tour facilitated and held, Clerk to Council’s printer procured, Subscriptions paid, airtime procured, Mess, gown and wig for speaker and deputy speaker procured	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	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,860	16,285
211105 Ex-Gratia for Political leaders.	0	36,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,360
211107 Boards, Committees and Council Allowances	19,380	2,525
221003 Staff Training	15,200	0
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	3,050	2,150
221012 Small Office Equipment	2,000	0
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	450
227001 Travel inland	1,000	0
Total for Budget Output	116,990	62,889
Wage	54,860	16,285
Non-Wage	62,130	46,604
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	None
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

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	178,07185,948
	Wage	54,86016,285
	Non-Wage	123,21169,663
	GoU Dev	00
	Ext Finance	00

VOTE: 713Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,216	29,638
Total for Budget Output	96,216	29,638
Wage	96,216	29,638
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

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 Municipality registered and profiled	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	none
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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)	1,000	500
224003 Agricultural Supplies and Services	2,597	9,251
Total for Budget Output	3,597	9,751
Wage	0	0
Non-Wage	3,597	500
GoU Dev	0	9,251
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 713

Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	None
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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)	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500
224002 Veterinary supplies and services	0	2,209
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	347
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	0	9,056
Wage	0	0
Non-Wage	0	9,056
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	None
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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)	0	444
221002 Workshops, Meetings and Seminars	0	717
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	1,161
Wage	0	0
Non-Wage	0	1,161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227004 Fuel, Lubricants and Oils	0	129
Total for Budget Output	0	1,429
Wage	0	0
Non-Wage	0	1,429
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	0
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	105
Total for Budget Output	0	105
Wage	0	0
Non-Wage	0	105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,813	51,141
Wage	96,216	29,638
Non-Wage	3,597	12,252
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	300
Total for Budget Output	2,000	300
Wage	0	0
Non-Wage	2,000	300
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 HH IMPROVED	sanitation and hygiene improvement	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227004 Fuel, Lubricants and Oils	2,000	504
Total for Budget Output	4,000	1,004
Wage	0	0
Non-Wage	4,000	1,004
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 on net use	number of health prevention measures	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	554

VOTE: 713Kisoro Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	554
Wage	0	0
Non-Wage	2,000	554
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	None
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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	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
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

Zindiرو HC III Retention funds paid, Zindiرو HC III fenced	Zindiرو HC III Retention funds paid, Zindiرو 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	9,820
312139 Other Structures - Acquisition	16,317	9,310
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	56,147	19,130
Wage	0	0
Non-Wage	0	0
GoU Dev	56,147	19,130
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Funds transferred timely to Zindiرو HC III	None
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VOTE: 713Kisoro Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	support supervision held	None
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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)	2,637	659
Total for Budget Output	2,637	659
Wage	0	0
Non-Wage	2,637	659
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 accessible and functional	improvement of road network to new dumping site, garbage sorter wages paid	Limited funding most especially Local revenue
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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)	5,000	1,200
227004 Fuel, Lubricants and Oils	7,000	4,955
313131 Roads and Bridges - Improvement	13,000	0
Total for Budget Output	25,000	6,155
Wage	0	0
Non-Wage	12,000	6,155
GoU Dev	13,000	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

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

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

maternal health and adolescents meetings heldNA

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,837	80,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221001 Advertising and Public Relations	1,429	358
221002 Workshops, Meetings and Seminars	3,243	837
227001 Travel inland	1,999	501
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	306,507	83,885
Wage	293,837	80,190
Non-Wage	12,671	3,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

equipment functionalNA

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 4

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	118,741
	Wage	293,837	80,190
	Non-Wage	66,524	19,420
	GoU Dev	69,147	19,130
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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	0
225204 Monitoring and Supervision of capital work	1,691	1,691
312111 Residential Buildings - Acquisition	39,364	1,467
312121 Non-Residential Buildings - Acquisition	25,859	295
Total for Budget Output	67,913	3,452
Wage	0	0
Non-Wage	1,000	0
GoU Dev	66,913	3,452
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	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	118,357
Total for Budget Output	462,499	118,357
Wage	462,499	118,357
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	20,085
Total for Budget Output	62,111	20,085

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	29,848
Total for Budget Output	84,580	29,848
Wage	0	0
Non-Wage	84,580	29,848
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	247,899
Total for Budget Output	639,260	247,899
Wage	639,260	247,899
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: 713 Kisoro Municipal Council

Quarter 4

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 paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	19,632	4,652
Total for Budget Output	19,632	4,652
Wage	19,632	4,652
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 attendedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,075
227004 Fuel, Lubricants and Oils	3,000	2,000
228004 Maintenance-Other Fixed Assets	3,886	1,312
Total for Budget Output	16,886	9,387
Wage	0	0
Non-Wage	16,886	9,387
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

NaNone

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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 4

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	None
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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	2,107
221011 Printing, Stationery, Photocopying and Binding	2,000	170
227001 Travel inland	1,038	693
227004 Fuel, Lubricants and Oils	1,730	624
Total for Budget Output	6,466	3,594
Wage	0	0
Non-Wage	6,466	3,594
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	none
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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	2,056
221002 Workshops, Meetings and Seminars	4,000	1,781
221011 Printing, Stationery, Photocopying and Binding	2,250	1,500
221012 Small Office Equipment	1,250	733
227001 Travel inland	17,000	5,723
227004 Fuel, Lubricants and Oils	4,000	2,667
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Budget Output	40,000	15,460
Wage	0	0
Non-Wage	40,000	15,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,348	452,734
Wage	1,121,391	370,908

VOTE: 713 Kisoro Municipal Council

Quarter 4

Non-Wage	215,044	78,374
GoU Dev	66,913	3,452
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

12,500,000NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212201 Social Security Contributions	450	450
221011 Printing, Stationery, Photocopying and Binding	450	366
227001 Travel inland	2,100	1,084
227004 Fuel, Lubricants and Oils	2,349	447
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Budget Output	55,349	2,347
Wage	0	0
Non-Wage	5,349	2,347
GoU Dev	50,000	0
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	23,780
Total for Budget Output	26,900	23,780
Wage	0	0
Non-Wage	26,900	23,780
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.

4,457,309.75Road equipment, vehicles repaired and maintainedNone

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	11,124

VOTE: 713

Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	17,829	11,124
	Wage	0	0
	Non-Wage	17,829	11,124
	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	Routine manual road maintenance done and Road gang wages paid	None
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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)		36,900	12,900
	Total for Budget Output	36,900	12,900
	Wage	0	0
	Non-Wage	36,900	12,900
	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	Pothole patching of paved roads and other emergency works done	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		31,884	20,905
	Total for Budget Output	31,884	20,905
	Wage	0	0
	Non-Wage	31,884	20,905
	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 4

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

1,750,000NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,690	30,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	223
Total for Budget Output	153,690	30,922
Wage	152,690	30,699
Non-Wage	1,000	223
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.

10,493,351.5NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,894	6,490
312131 Roads and Bridges - Acquisition	1,000,000	727,760
Total for Budget Output	1,090,894	734,250
Wage	0	0
Non-Wage	0	0
GoU Dev	1,090,894	734,250
Ext Finance	0	0
Total for Department	1,413,446	836,228
Wage	152,690	30,699
Non-Wage	119,862	71,279
GoU Dev	1,140,894	734,250
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Programme: 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	19,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377	667
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,400
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,500	500
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	2,360	2,000
Total for Budget Output	139,604	26,634
Wage	122,366	19,567
Non-Wage	17,237	7,067
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, Staff salaries paid	None
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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	3,871
Total for Budget Output	5,500	3,871
Wage	0	0
Non-Wage	5,500	3,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Allowances paid, all Municipal land inspected and titled	Allowances paid, all Municipal land inspected and titled	Limited funding and Lack of a Lands Officer
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,870
Total for Budget Output	5,000	4,870
Wage	0	0
Non-Wage	5,000	4,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	150,104	35,374
Wage	122,366	19,567
Non-Wage	27,737	15,807
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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		US\$ 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		US\$ 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 and lack of a labour officer
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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)	200	50

VOTE: 713

Kisoro Municipal Council

Quarter 4

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	55
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	345	173
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	1,245	278
Wage	0	0
Non-Wage	1,245	278
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	150
221007 Books, Periodicals & Newspapers	600	300
221011 Printing, Stationery, Photocopying and Binding	300	105
Total for Budget Output	1,200	555
Wage	0	0
Non-Wage	1,200	555
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	12,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	13,559
Wage	70,473	12,584
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	660
221009 Welfare and Entertainment	2,500	220
221011 Printing, Stationery, Photocopying and Binding	4,300	43
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,690	200
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 4

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 ,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	126
Total for Budget Output	3,933	526
Wage	0	0
Non-Wage	3,933	526
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	None
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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	41
Total for Budget Output	300	41
Wage	0	0
Non-Wage	300	41
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,700	16,581
Wage	70,473	12,584
Non-Wage	34,228	3,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 report prepared and submitted, Final budget prepared and submitted, workshops and seminars attended	Staff salaries paid, Quarterly PBS reports prepared and submitted, , Final budget prepared and submitted, workshops and seminars attended	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,775	4,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,711
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	578
227001 Travel inland	4,000	1,420
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	28,775	9,915
Wage	13,775	4,956
Non-Wage	15,000	4,959
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	654
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	3,013
Total for Budget Output	15,865	3,667
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,072	536
	GoU Dev	10,793	3,132
	Ext Finance	0	0
	Total for Department	44,639	13,583
	Wage	13,775	4,956
	Non-Wage	20,072	5,495
	GoU Dev	10,793	3,132
	Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 4

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	5,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	28,959	6,364
Wage	24,959	5,364
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	600
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	420
227004 Fuel, Lubricants and Oils	1,000	480
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	7,072	1,500
Wage	0	0
Non-Wage	7,072	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,031	7,864
Wage	24,959	5,364

VOTE: 713 **Kisoro Municipal Council**

Quarter 4

Non-Wage	11,072	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA	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)	1,630	14
Total for Budget Output	1,630	14
Wage	0	0
Non-Wage	1,630	14
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	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,900	2,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,503	1,150
221002 Workshops, Meetings and Seminars	1,400	0
221003 Staff Training	1,500	0
227001 Travel inland	2,647	662
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	23,950	4,774
Wage	11,900	2,462
Non-Wage	12,050	2,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,580	4,787

VOTE: 713 Kisoro Municipal Council

Quarter 4

Wage	11,900	2,462
Non-Wage	13,680	2,326
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	None
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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)	7,079	6,956
221002 Workshops, Meetings and Seminars	2,000	1,873
227001 Travel inland	5,000	4,990
Total for Budget Output	14,079	13,819
Wage	0	0
Non-Wage	14,079	13,819
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

Staff salaries paid, Vehicles repaired, Government Programs monitored and coordinated, minutes and official letters printed dispatched and filed, board of survey activities conducted , Nutrition Coordination committee sittings facilitated	Staff salaries paid, Vehicles repaired, Government Programs monitored and coordinated, minutes and official letters printed dispatched and filed, board of survey activities conducted , Nutrition Coordination committee sittings facilitated	None
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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	241,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	11,795
221002 Workshops, Meetings and Seminars	4,000	3,965
221005 Official Ceremonies and State Functions	3,000	3,000
221008 Information and Communication Technology Supplies.	5,000	4,915

VOTE: 713Kisoro Municipal Council

Quarter 4

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	2,430
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223004 Guard and Security services	6,000	6,000
223005 Electricity	2,500	2,396
223006 Water	1,200	942
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	7,853	7,830
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	335,537	315,281
Wage	258,543	241,166
Non-Wage	75,795	72,916
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	None
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	2,423
227004 Fuel, Lubricants and Oils	2,504	2,470
228002 Maintenance-Transport Equipment	1,500	1,400
Total for Budget Output	6,432	6,293
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,432	6,293
	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	none
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	1,061
Total for Budget Output	1,061	1,061
Wage	0	0
Non-Wage	1,061	1,061
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	None
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	5,996
Total for Budget Output	611,418	5,996
Wage	0	0
Non-Wage	605,422	0
GoU Dev	5,996	5,996
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	63,363
273105 Gratuity	41,918	143,225
Total for Budget Output	102,376	206,588
Wage	0	0
Non-Wage	102,376	206,588
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

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	500
221009 Welfare and Entertainment	2,000	1,643
221011 Printing, Stationery, Photocopying and Binding	1,071	1,070
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	900
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,500	1,500
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	14,079	12,619
Wage	0	0
Non-Wage	14,079	12,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Records unit activities conducted, furniture procured	Records unit activities conducted, furniture procured	none

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)	2,643	2,604
221011 Printing, Stationery, Photocopying and Binding	600	270
221012 Small Office Equipment	900	600
222001 Information and Communication Technology Services.	1,000	400
227001 Travel inland	2,004	2,000
228004 Maintenance-Other Fixed Assets	500	500
Total for Budget Output	7,647	6,374
Wage	0	0
Non-Wage	7,647	6,374
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	365,904
Total for Budget Output	0	365,904
Wage	0	0
Non-Wage	0	316,983
GoU Dev	0	48,921
Ext Finance	0	0
Total for Department	1,092,628	933,935
Wage	258,543	241,166
Non-Wage	826,890	636,653

VOTE: 713 **Kisoro Municipal Council**

Quarter 4

GoU Dev	7,195	56,115
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,073	71,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,500
221002 Workshops, Meetings and Seminars	2,500	2,389
221011 Printing, Stationery, Photocopying and Binding	9,000	2,274
221012 Small Office Equipment	500	250
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	5,400	5,400
227004 Fuel, Lubricants and Oils	6,166	5,639
228004 Maintenance-Other Fixed Assets	4,000	3,515
Total for Budget Output	122,739	96,471
Wage	90,073	71,904
Non-Wage	32,666	24,567
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,914

VOTE: 713

Kisoro Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	4,164
225201 Consultancy Services-Capital	25,000	23,307
227001 Travel inland	7,400	7,233
Total for Budget Output	44,400	36,619
Wage	0	0
Non-Wage	44,400	36,619
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	Books of accounts inspected in all Divisions, Financial reports prepared and submitted	None
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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)	4,300	4,300
221002 Workshops, Meetings and Seminars	2,000	1,583
221009 Welfare and Entertainment	5,000	3,759
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	560	560
227004 Fuel, Lubricants and Oils	613	613
Total for Budget Output	13,273	11,615
Wage	0	0
Non-Wage	13,273	11,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	None
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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	6,000
221011 Printing, Stationery, Photocopying and Binding	4,100	4,100
227001 Travel inland	6,800	6,800
227004 Fuel, Lubricants and Oils	12,000	12,000
228004 Maintenance-Other Fixed Assets	1,100	1,100
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,412	174,705
Wage	90,073	71,904
Non-Wage	120,339	102,801
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	None
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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	4,939
211107 Boards, Committees and Council Allowances	732	732
221001 Advertising and Public Relations	2,088	500
221011 Printing, Stationery, Photocopying and Binding	1,000	530
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,480	1,480
227004 Fuel, Lubricants and Oils	1,200	1,100
Total for Budget Output	12,500	10,281
Wage	0	0
Non-Wage	12,500	10,281
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	None
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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)	13,400	13,254
227001 Travel inland	9,600	8,561
227004 Fuel, Lubricants and Oils	9,000	8,930
Total for Budget Output	32,000	30,745

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	32,00030,745
	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 Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,860	53,011
211105 Ex-Gratia for Political leaders.	0	144,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	14,081
211107 Boards, Committees and Council Allowances	19,380	2,525
221003 Staff Training	15,200	0
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	3,050	3,050
221012 Small Office Equipment	2,000	941
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	2,000
224005 Laboratory supplies and services	2,300	1,800
227001 Travel inland	1,000	480
Total for Budget Output	116,990	223,964
	Wage	54,86053,011
	Non-Wage	62,130170,953
	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

None

VOTE: 713Kisoro Municipal Council

Quarter 4

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	16,581
Total for Budget Output	16,581	16,581
Wage	0	0
Non-Wage	16,581	16,581
GoU Dev	0	0
Ext Finance	0	0
Total for Department	178,071	281,571
Wage	54,860	53,011
Non-Wage	123,211	228,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	none
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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	96,216	83,618
Total for Budget Output	96,216	83,618
Wage	96,216	83,618
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

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 Municipality registered and profiled	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	none
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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)	1,000	1,000
224003 Agricultural Supplies and Services	2,597	11,848
Total for Budget Output	3,597	12,848
Wage	0	0
Non-Wage	3,597	3,597
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	None
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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	2,000
221002 Workshops, Meetings and Seminars	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500
224002 Veterinary supplies and services	0	2,209
224003 Agricultural Supplies and Services	0	2,529
227001 Travel inland	0	1,932
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	0	13,171
Wage	0	0
Non-Wage	0	13,171
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	None
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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	3,000
221002 Workshops, Meetings and Seminars	0	3,000
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	10,000

VOTE: 713

Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	010,000
	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 Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	03,000
221009 Welfare and Entertainment	02,000
221011 Printing, Stationery, Photocopying and Binding	0500
227004 Fuel, Lubricants and Oils	01,504
Total for Budget Output	07,004
	Wage00
	Non-Wage07,004
	GoU Dev00
	Ext Finance00

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 Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	02,000
221002 Workshops, Meetings and Seminars	02,000
227001 Travel inland	01,000
227004 Fuel, Lubricants and Oils	01,100
Total for Budget Output	06,100

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	06,100
	GoU Dev	00
	Ext Finance	00
	Total for Department	99,813132,741
	Wage	96,21683,618
	Non-Wage	3,59739,872
	GoU Dev	09,251
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NUMBER OF CASES PEER GROUPS SENSITISEDReduced HIV infection rateNone

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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 HH IMPROVEDsanitation and hygiene improvementNone

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	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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 on net use number of health prevention measuresNone

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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	None
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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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	9,820
312139 Other Structures - Acquisition	16,317	9,310
312149 Other Land Improvements - Acquisition	30,000	30,000
Total for Budget Output	56,147	49,130
Wage	0	0
Non-Wage	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	56,147
	Ext Finance	0
		49,130
		0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to Zindiro HC III

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

Funds transferred timely to Zindiro HC III

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	27,21627,216
Total for Budget Output	27,21627,216
Wage	00
Non-Wage	27,21627,216
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

support supervision held

None

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)	2,6372,629
Total for Budget Output	2,6372,629
Wage	00
Non-Wage	2,6372,629
GoU Dev	00
Ext Finance	00

Budget Output: 120007 Support Services

VOTE: 713 Kisoro Municipal Council

Quarter 4

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 accessible and functional	improvement of road network to new dumping site, garbage sorter wages paid	Limited funding most especially Local revenue
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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)	5,000	4,629
227004 Fuel, Lubricants and Oils	7,000	4,955
313131 Roads and Bridges - Improvement	13,000	4,951
Total for Budget Output	25,000	14,535
Wage	0	0
Non-Wage	12,000	9,584
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

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	1,800
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

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	293,837	288,588

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	2,000
221001 Advertising and Public Relations	1,429	1,429
221002 Workshops, Meetings and Seminars	3,243	3,243
227001 Travel inland	1,999	1,999
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	306,507	301,259
Wage	293,837	288,588
Non-Wage	12,671	12,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

equipment functional

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	405,069
Wage	293,837	288,588
Non-Wage	66,524	62,399
GoU Dev	69,147	54,081
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	1,691
312111 Residential Buildings - Acquisition	39,364	39,364
312121 Non-Residential Buildings - Acquisition	25,859	25,859
Total for Budget Output	67,913	67,913
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	66,913	66,913
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 None

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	444,394
Total for Budget Output	462,499	444,394
Wage	462,499	444,394
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Quarter 4

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		US\$ Thousand

N / A

Staff salaries for Secondary school teachers paid	None
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VOTE: 713 Kisoro Municipal Council

Quarter 4

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

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	18,754
Total for Budget Output	19,632	18,754
Wage	19,632	18,754
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

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	10,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	3,886	3,886
Total for Budget Output	16,886	16,886
Wage	0	0
Non-Wage	16,886	16,886

VOTE: 713 Kisoro Municipal Council

Quarter 4

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

PLE Administration and management done	None
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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)	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	None
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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	3,298
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	1,038	1,038
227004 Fuel, Lubricants and Oils	1,730	1,730
Total for Budget Output	6,466	8,066
Wage	0	0
Non-Wage	6,466	8,066
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	none
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VOTE: 713 Kisoro Municipal Council

Quarter 4

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	10,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,250	2,250
221012 Small Office Equipment	1,250	1,250
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,348	1,357,204
Wage	1,121,391	1,067,932
Non-Wage	215,044	222,359
GoU Dev	66,913	66,913
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	Reports compiled and submitted to Road fund and other relevant offices	none
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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
212201 Social Security Contributions	450	450
221011 Printing, Stationery, Photocopying and Binding	450	450
227001 Travel inland	2,100	2,100
227004 Fuel, Lubricants and Oils	2,349	2,349
228004 Maintenance-Other Fixed Assets	50,000	12,525
Total for Budget Output	55,349	17,873
Wage	0	0
Non-Wage	5,349	5,349
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	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,900	26,900
Total for Budget Output	26,900	26,900
Wage	0	0
Non-Wage	26,900	26,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 713 Kisoro Municipal Council

Quarter 4

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
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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	17,829
Total for Budget Output	17,829	17,829
Wage	0	0
Non-Wage	17,829	17,829
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	Routine manual road maintenance done and Road gang wages paid	None
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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)	36,900	36,900
Total for Budget Output	36,900	36,900
Wage	0	0
Non-Wage	36,900	36,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

6,725,000	Carried out desilting culverts and drainage channels on Mutanda road, Chuho road, Kivengeri road, Main Street, Mutolere road and Kisoro-Kabale road	None
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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
227004 Fuel, Lubricants and Oils	31,884	31,876

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	31,884	31,876
Wage	0	0
Non-Wage	31,884	31,876
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

0

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	152,690	136,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	973
Total for Budget Output	153,690	137,384
Wage	152,690	136,411
Non-Wage	1,000	973
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,894	41,970
312131 Roads and Bridges - Acquisition	1,000,000	1,000,000
Total for Budget Output	1,090,894	1,041,970
Wage	0	0
Non-Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
GoU Dev		1,090,894	1,041,970	
Ext Finance		0	0	
Total for Department		1,413,446	1,310,732	
Wage		152,690	136,411	
Non-Wage		119,862	119,826	
GoU Dev		1,140,894	1,054,495	
Ext Finance		0	0	

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,366	121,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377	2,893
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,400
224003 Agricultural Supplies and Services	3,000	500
225202 Environment Impact Assessment for Capital Works	2,500	2,000
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	2,360	2,135
Total for Budget Output	139,604	133,221
Wage	122,366	121,793
Non-Wage	17,237	11,428
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 fundings
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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)	5,500	4,245
Total for Budget Output	5,500	4,245
Wage	0	0

VOTE: 713Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,500	4,245
	GoU Dev	0	0
	Ext Finance	0	0

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	Allowances paid, all Municipal land inspected and titled	Limited funding and Lack of a Lands Officer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000		4,870
Total for Budget Output	5,000		4,870
Wage	0		0
Non-Wage	5,000		4,870
GoU Dev	0		0
Ext Finance	0		0
Total for Department	150,104		142,336
Wage	122,366		121,793
Non-Wage	27,737		20,543
GoU Dev	0		0
Ext Finance	0		0

VOTE: 713Kisoro Municipal Council

Quarter 4

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
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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)	1,000	1,000
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
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	300
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 713

Kisoro Municipal Council

Quarter 4

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 and lack of a labour officer

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)	200	200
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	345	345
227004 Fuel, Lubricants and Oils	100	30
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	1,245	1,075
Wage	0	0
Non-Wage	1,245	1,075
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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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)	300	300
221007 Books, Periodicals & Newspapers	600	600
221011 Printing, Stationery, Photocopying and Binding	300	300
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
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 4

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	53,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,100	1,100
223004 Guard and Security services	600	0
223005 Electricity	400	0
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	500	200
Total for Budget Output	76,023	57,274
Wage	70,473	53,374
Non-Wage	5,550	3,900
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	2,490

VOTE: 713Kisoro Municipal Council

Quarter 4

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	720
221011 Printing, Stationery, Photocopying and Binding	4,300	316
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,690	550
228002 Maintenance-Transport Equipment	1,000	416
Total for Budget Output	20,000	4,493
Wage	0	0
Non-Wage	20,000	4,493
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 ,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	1,600
221012 Small Office Equipment	33	0
228004 Maintenance-Other Fixed Assets	2,300	500
Total for Budget Output	3,933	2,100
Wage	0	0
Non-Wage	3,933	2,100
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	None
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VOTE: 713Kisoro Municipal Council

Quarter 4

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	270
Total for Budget Output	300	270
Wage	0	0
Non-Wage	300	270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,700	68,411
Wage	70,473	53,374
Non-Wage	34,228	15,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 4

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 report prepared and submitted, Final budget prepared and submitted, workshops and seminars attended	Staff salaries paid, Quarterly PBS reports prepared and submitted, BFP prepared and submitted, Draft budget prepared and submitted, Final budget prepared and submitted, workshops and seminars attended	None
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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	13,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	28,775	28,435
Wage	13,775	13,435
Non-Wage	15,000	15,000
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 and submitted to NPA, UBOS and other relevant MDAs	Data Collected, DDEG projects monitored, Budget Conference held, desk and filed appraisals filled, Internal assessment conducted, 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	6,869
221001 Advertising and Public Relations	100	100

VOTE: 713 Kisoro Municipal Council

Quarter 4

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
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	400	400
225204 Monitoring and Supervision of capital work	5,996	5,996
Total for Budget Output	15,865	15,865
Wage	0	0
Non-Wage	5,072	5,072
GoU Dev	10,793	10,793
Ext Finance	0	0
Total for Department	44,639	44,300
Wage	13,775	13,435
Non-Wage	20,072	20,072
GoU Dev	10,793	10,793
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 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	22,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
Total for Budget Output	28,959	26,637
Wage	24,959	22,637
Non-Wage	4,000	4,000
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	600
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	1,860
227004 Fuel, Lubricants and Oils	1,000	933
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	7,072	4,995
Wage	0	0
Non-Wage	7,072	4,995

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	36,03131,632
	Wage	24,95922,637
	Non-Wage	11,0728,995
	GoU Dev	00
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 4

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

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)	1,630	465
Total for Budget Output	1,630	465
Wage	0	0
Non-Wage	1,630	465
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 None

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	11,900	10,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,503	3,400
221002 Workshops, Meetings and Seminars	1,400	0
221003 Staff Training	1,500	0
227001 Travel inland	2,647	2,647
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	23,950	18,404
Wage	11,900	10,357
Non-Wage	12,050	8,047

VOTE: 713 Kisoro Municipal Council

Quarter 4

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		18,869
		Wage	11,900		10,357
		Non-Wage	13,680		8,512
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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 Q4
Number of MDAs and LGs Per annum	Percentage	70%	50%
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 Q4
% 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 Q4
Impact of learning on institutional performance report in place	Percentage	80%	60%
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 Q4
Public Service Pension Fund in place	Percentage	50%	50%
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 Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	50%	50%
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 Q4
Revised Performance management tools in place	Number	1	1

VOTE: 713Kisoro Municipal Council

Quarter 4

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 Q4
Number of integrity promotional campaigns conducted	Number	4	1

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 Q4
% of planned training activities undertaken	Percentage	50%	50%

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 Q4
Proportion of verified domestic arrears to budget	Percentage	50%	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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	5	1

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 Q4
Number of parishes in which sensitisation has been conducted	Number	7	7

VOTE: 713

Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2	3

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 Q4
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	15	30

VOTE: 713Kisoro Municipal Council

Quarter 4

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 Q4
Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)	Number	300	300

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 Q4
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 Q4
No. of health workers trained to deliver KP friendly services	Percentage	14	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 Q4
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 Q4
No. of Health innovations and technologies developed and supported	Percentage	30	

VOTE: 713

Kisoro Municipal Council

Quarter 4

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	85%	50%

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	85%	50%

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 Q4
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 Q4
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 Q4
Regional Sports focused schools	Percentage	90%	80%

VOTE: 713

Kisoro Municipal Council

Quarter 4

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 Q4
Percent availability of district and zonal equipment	Percentage	100%	50%

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 Q4
km of Community Access Roads Rehabilitated	Number	32km	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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
No. of historical records captured and linked with current records and maps	Number	5	0

VOTE: 713

Kisoro Municipal Council

Quarter 4

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 Q4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	50%
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 Q4
GBV Case monitoring programme in place	Percentage	50%	20%
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 Q4
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 Q4
CDMIS in place & operational	Yes/No	yes	Yes
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 Q4
Functional social care and support system in place	Percentage	50%	0%

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 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 Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	3	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 Q4
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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	4

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 Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	100	10

VOTE: 713Kisoro Municipal Council

Quarter 4

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: 713Kisoro Municipal Council

Quarter 4

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

Quarter 4

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: 713Kisoro Municipal Council

Quarter 4

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 4

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