

**VOTE: 713   Kisoro Municipal Council**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 713 Kisoro Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Alikwan Ayub Kisubi**  
**(Accounting Officer)**

**Signed on Date: 09-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,720	874,720	454,385	52%
Discretionary Government Transfers	1,428,893	1,428,893	1,096,466	77%
Conditional Government Transfers	3,989,487	3,998,738	3,093,516	78%
Other Government Transfers	156,862	156,862	54,006	34%
External Financing	0	0	0	
Total Revenues shares	6,449,962	6,459,212	4,698,373	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	203,000	212,250	99,583	49%
Tourism Development	11,795	11,795	8,416	71%
Natural Resources, Environment, Climate Change, Land And Water Management	204,500	204,500	106,729	52%
Private Sector Development	34,225	34,225	13,919	41%
Integrated Transport Infrastructure And Services	1,399,322	1,399,322	922,001	66%
Sustainable Urbanisation And Housing	10,000	10,000	374	4%
Digital Transformation	3,858	3,858	2,080	54%
Human Capital Development	2,544,681	2,544,681	1,181,730	46%
Public Sector Transformation	1,426,590	813,053	528,031	37%
Community Mobilization And Mindset Change	20,000	20,000	4,279	21%
Governance And Security	234,831	848,368	484,162	206%
Development Plan Implementation	357,159	357,159	172,034	48%
Grand Total	6,449,962	6,459,212	3,523,336	55%
Wage	3,056,345	3,056,345	1,534,470	50%
Non-Wage Recurrent	2,987,373	2,987,373	1,873,504	63%
Domestic Devt	406,243	415,494	115,362	28%
External Financing	0	0	0	

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

Against the approved budget for Financial Year 2024/2025 of shs 6,449,962,000 and revised budget of 6,459,212,000 only shs 4,698,373,000 was released by the end of third quarter translating into 73% performance.

Local revenue performance was shs 454,385,000(52%), Discretionary Transfers performance was shs 1,096,466,000 (77%), Conditional Government Transfers performance was shs 3,093,516,000 (78%), Other Government Transfers performance was shs 54,006,000 (34%)

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

Total cumulative releases to the departments was shs 4,698,373,000 and shs 3,523,336,000 had been spent as of the end of the quarter leaving a closing balance of shs 1,175,037,000 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 was in the process of waiting for recruitment of new staff which wasn't concluded by the end of the quarter.
- 2. Road works and activities weren't implemented due to lack of road equipment in the quarter.
- 3. Most contractors had not yet been fully paid for the projects they are implementing by the end of quarter

Out of the total releases,shs 1,534,470,000(50%) was spent on payment of staff salary on all payroll and shs 1,873,504,000 (63%) was spent on nonwage recurrent activities while shs. 115,362,000 (28%)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	874,720	874,720	454,385	52%
Advertisements/Bill Boards	10,234	10,234	4,725	46%
Animal and Crop Husbandry related Levies	26,802	26,802	9,921	37%
Business licenses	133,126	133,126	62,552	47%
Land Fees	175,888	175,888	64,119	36%
Liquor licenses	3,313	3,313	140	4%
Local Hotel Tax	24,000	24,000	9,191	38%
Local Services Tax-Payable By Individuals	38,573	38,573	22,445	58%
Market /Gate Charges	192,000	192,000	164,464	86%
Other fines and Penalties – private	59,613	59,613	8,595	14%
Other licenses	4,422	4,422	290	7%
Property related Duties/Fees	100,000	100,000	61,560	62%
Registration fees for Documents and Businesses	38,379	38,379	281	1%
Rent & Rates - Non-Produced Assets – from Gov’t units	15,000	15,000	9,385	63%
Sale of non-produced Government Properties/assets	3,370	3,370	0	0%
Vehicle Parking Fees	50,000	50,000	36,716	73%
Discretionary Government Transfers	1,428,893	1,428,893	1,096,466	77%
Urban Discretionary Equalisation Development Grant	99,186	99,186	99,186	100%
Urban Unconditional Grant Wage	1,064,096	1,064,096	798,072	75%
Urban Unconditional Non-Wage	265,611	265,611	199,209	75%
Conditional Government Transfers	3,989,487	3,998,738	3,093,516	78%
Programme Conditional Grant - Non Wage Recurrent	1,760,180	1,760,180	1,353,021	77%
Programme Conditional Grant - Development	237,058	246,308	246,308	104%
Programme Conditional Grant - Wage Recurrent	1,992,249	1,992,249	1,494,187	75%
Other Government Transfers	156,862	156,862	54,006	34%
GROW Project	20,000	20,000	5,153	26%
Support to PLE (UNEB)	6,000	6,000	5,310	89%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	118,862	118,862	41,296	35%
Uganda Women Entrepreneurship Program(UWEP)	7,000	7,000	1,123	16%
Youth Livelihood Programme (YLP)	5,000	5,000	1,123	22%
External Financing	0	0	0	
N / A				
Total Revenues Shares	6,449,962	6,459,212	4,698,373	73%

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Cumulative Performance for Locally Raised Revenues

The approved budget for Local Raised Revenue was 874.720million though 454.385million was released cumulatively in the quarter translating into 52% 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 5418.380 billionand revised budget was 5427.631 billion though 4189.982 billion was released cumulatively in the quarter translating into 77.5% performance.

The over performance was due to additional non wage and development grants especially Production non wage and development that was received in the subsequent quarter.

Cumulative Performance for Other Government Transfers

Against the approved budget for Other Government Transfers (OGT) of shs 156.862million only shs 54.006 million was realized by the end of the quarter translating into 34% performance.

The underperformance was due to no realization of YLP & UWEP funds, GROW and Road fund in the quarter

Cumulative Performance for External Financing

The Municipal Council doesn't receive any donor/ external financing funding

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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	1,436,473	0	862,215	60%	208,208
Sub-Total	1,436,473	0	862,215	60%	208,208
Department: Finance					
10 Financial Management and Accountability (LG)	231,262	0	109,803	47%	35,095
Sub-Total	231,262	0	109,803	47%	35,095
Department: Statutory bodies					
10 Legislation and Oversight	228,806	0	152,058	66%	48,328
Sub-Total	228,806	0	152,058	66%	48,328
Department: Production and Marketing					
10 Agricultural Extension	170,439	0	77,995	46%	21,778
20 Agricultural Production	24,161	0	15,288	63%	5,688
30 Agricultural Value Chain Services	8,400	0	6,300	75%	2,100
Sub-Total	203,000	0	99,583	49%	29,566
Department: Health					
10 Primary HealthCare	226,175	0	24,416	11%	8,419
30 Health Management and Supervision	681,721	0	265,278	39%	100,736
Sub-Total	907,896	0	289,694	32%	109,155
Department: Education					
10 Pre-Primary and Primary Education	603,574	0	377,325	63%	136,897
20 Secondary Education	797,447	0	408,335	51%	133,499
40 Education&Sports Management and Inspection	129,132	0	56,908	44%	20,281
Sub-Total	1,530,154	0	842,569	55%	290,676
Department: Roads and Engineering					
10 Community Access Roads	1,399,322	0	922,001	66%	300,950
Sub-Total	1,399,322	0	922,001	66%	300,950

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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	214,500	0	107,102	50%	44,559
Sub-Total	214,500	0	107,102	50%	44,559
Department: Community Based Services					
10 Community Mobilisation	108,155	0	48,285	45%	21,463
20 Empowerment and Mindset Change	18,476	0	5,461	30%	2,081
Sub-Total	126,631	0	53,745	42%	23,543
Department: Planning					
10 Planning and Statistics	88,938	0	39,793	45%	11,910
Sub-Total	88,938	0	39,793	45%	11,910
Department: Internal Audit					
10 Compliance	36,959	0	22,438	61%	7,383
Sub-Total	36,959	0	22,438	61%	7,383
Department: Trade, Industry and Local Development					
10 Commercial Services	46,021	0	22,335	49%	7,094
Sub-Total	46,021	0	22,335	49%	7,094
Grand Total	6,449,962	0	3,523,336	55%	1,116,466



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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	1,383,003	1,383,003	955,209	69%	250,297
Locally Raised Revenues	78,000	78,000	40,592	52%	14,298
Multi-Sectoral Transfers to LLGs_NonWage	565,147	565,147	308,252	55%	102,509
Programme Conditional Grant - Non Wage Recurrent	421,123	421,123	367,316	87%	53,807
Urban Unconditional Grant Wage	277,315	277,315	207,987	75%	69,329
Urban Unconditional Non-Wage	41,417	41,417	31,063	75%	10,354
Development Revenues	53,470	53,470	53,470	100%	17,823
Multi-Sectoral Transfers to LLGs_Gou	48,390	48,390	48,390	100%	16,130
Urban Discretionary Equalisation Development Grant	5,080	5,080	5,080	100%	1,693
Total Revenues Shares	1,436,473	1,436,473	1,008,679	70%	268,121
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,315	277,315	180,110	65%	66,189
Non Wage	1,105,688	1,105,688	632,022	57%	125,888
Development Expenditure					
Domestic Development	53,470	53,470	50,084	94%	16,131
External Financing	0	0	0	0%	0
Total Expenditure	1,436,473	1,436,473	862,215	60%	208,208
C: Unspent Balances					
Recurrent Balances			143,078		
Wage			27,877		
Non Wage			115,201		
Development Balances			3,386		
Domestic Development			3,386		
External Financing			0		
Total Unspent			146,464		

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SECTION B : Summary by Department

By Close of Q3 2024/2025, Administration department had received funding worth 1,008.679 billion cumulatively which is (70%) release against the approved annual budget of 1,436.473billion and revised annual budget of 1,436.473billion

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 862.215 million representing 60% cumulative expenditure.

Reasons for unspent balances on the bank account

The department remained with 146.464million as unspent balances of which 27.877 million is unspent wage for recruitment of staff in the department, 115.201million is unspent pension and gratuity and 3.386million as development for capacity building activities which will be implemented in fourth quarter

Highlights of physical performance by end of the quarter

- Staff salaries and pension to retired civil servants paid
- TPC and SMC Meetings held
- Water and electricity utility bills paid,
- Fuel and lubrications procured
- Council property and projects monitored and supervised
- Office furniture procured
- Guards and security services paid
- Staff performance improved
- Divisions supervised and mentored
- Vehicles repaired and maintained
- Staff performance improved
- Implementation of Government policies and circulars from MoPs
- Staff benefits processed
- Records Centre reorganized
- Software upgrading done
- Municipal website maintained
- Repair and maintenance of computers done
- ICT - Antivirus Software Licensing procured and installed on computers
- Smart Television sets procured
- Television monthly Subscription paid
- Council hall furnished
- Court cases handled
- Enforcement effectively done during implementation of government activities
- Transfers to LLGs done

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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	231,262	231,262	146,007	63%	47,529
Locally Raised Revenues	80,152	80,152	32,677	41%	9,754
Urban Unconditional Grant Wage	110,387	110,387	82,790	75%	27,597
Urban Unconditional Non-Wage	40,723	40,723	30,540	75%	10,179
Development Revenues	0	0	0	0%	0
Total Revenues Shares	231,262	231,262	146,007	63%	47,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,387	110,387	47,050	43%	15,553
Non Wage	120,875	120,875	62,753	52%	19,542
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	231,262	231,262	109,803	47%	35,095
C: Unspent Balances					
Recurrent Balances			36,205		
Wage			35,741		
Non Wage			464		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,205		

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 2024/2025, Finance department has an annual and revised budget of 231.262Million

However, during budget execution of Q3, the department realized 47.529million as quarterly outturn and 146.007million as the cumulative releases which is 63% cumulative performance

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

Out of the cumulative releases of 146.007million , only 109.803 million was spent of which shs 47.050 million (43%) was spent on payment of staff salaries while shs 62.753 (52%) was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of 36.205million which was included 35.741 million as wage and non-wage of Shs. 464,000/= and the wage is to cater for recruitment of staff and non-wage is for activities that will be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Revenue mobilization, collection and enhancement strengthened
- Consultation to various ministries done
- Payment of staff salaries
- Draft Budget 2025/2026 laid
- Monthly and quarterly revenue reports prepared and submitted
- IFMS users facilitated
- Payment of vouchers and invoices done
- IFMS Generator fuel procured
- IFMS Generator well serviced

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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	228,806	228,806	183,575	80%	61,987
Locally Raised Revenues	73,000	73,000	66,721	91%	23,035
Urban Unconditional Grant Wage	64,414	64,414	48,310	75%	16,103
Urban Unconditional Non-Wage	91,392	91,392	68,544	75%	22,848
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,806	228,806	183,575	80%	61,987
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,414	64,414	24,942	39%	8,361
Non Wage	164,392	164,392	127,116	77%	39,967
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,806	228,806	152,058	66%	48,328
C: Unspent Balances					
Recurrent Balances			31,517		
Wage			23,368		
Non Wage			8,149		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,517		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During FY 2024/2025, The Statutory Bodies department has a total annual and revised budget of 228.806million  
The department received 61.987million as quarterly release and 183.575 million cumulatively translating into 80% performance  
The over performance was due to more locally raised revenue that was received in the quarter.  
The department spent 152.058millions which is 66% of which 24.942million was spent on wage representing 39% and 127.116 million as non wage representing 77% performance.

Reasons for unspent balances on the bank account

The department remained with 31.517million as unspent balance whereby 23.368 million is meant for annual wage increment to departmental staff and also recruitment of a procurement officer and 8.149 million as non wage for activities that will be implemented in next quarter

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,000	203,000	149,357	74%	49,857
Locally Raised Revenues	4,000	4,000	105	3%	105
Programme Conditional Grant - Non Wage Recurrent	51,000	51,000	38,250	75%	12,750
Programme Conditional Grant - Wage Recurrent	147,000	147,000	110,250	75%	36,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	752	75%	252
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	203,000	212,250	158,607	78%	52,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	52,622	36%	12,925
Non Wage	56,000	56,000	37,710	67%	12,190
Development Expenditure					
Domestic Development	0	9,251	9,251	0%	4,451
External Financing	0	0	0	0%	0
Total Expenditure	203,000	212,250	99,583	49%	29,566
C: Unspent Balances					
Recurrent Balances			59,025		
Wage			57,628		
Non Wage			1,397		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,025		

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 for Financial Year 2024/2025 of 203 millions and a revised budget of 212.250 million.

However by Q3, The department had received 52.940millions as quarterly releases and 158.607millions as cumulative releases representing 78% performance.

The Overperformance was due to additional non wage that was received in the previous quarters through a supplementary budget as carried forward from subsequent quarter.

The department spent 99.583 millions cumulatively translating into 49% performance whereby 52.622 million (36%) was spent on wage and 37.710million (67%) on non wage and none on development

Reasons for unspent balances on the bank account

The department remained with 59.025 million shillings as unspent balances whereby 57.628 million for wage awaiting recruitment of veterinary and Senior Agricultural officers, 1.397 million asnon wage for activities to be implemented in fourth quarter

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Farmers trained on modern technologies,
- Reports and success farmer stories complied and submitted to MAAIF and other relevant MDAs
- Different diseases prevented and controlled such as banana bacterial wilt.
- Animals treated and vaccinated
- Stray dogs controlled
- Purchase and distribution of 24 piglets to farmers
- Organized a farm day visits by Municipal Executive Committee to MbaZARDI
- Monitoring and supervision of farmers carried out
- Farmers groups registered under different enterprises
- Allowances to Town Agents paid
- Parish Development Committee sittings facilitated
- Parish Development Model Beneficiaries trained on Agrobusiness and farming calculation (ikibaro)
- Implementation of revolving dairy animals under Operation Wealth Creation (OWC) done



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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	693,937	693,937	526,032	76%	174,224
Locally Raised Revenues	13,000	13,000	15,329	118%	3,990
Programme Conditional Grant - Non Wage Recurrent	47,105	47,105	35,329	75%	11,776
Programme Conditional Grant - Wage Recurrent	632,832	632,832	474,624	75%	158,208
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	213,959	213,959	193,620	90%	64,314
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	192,943	192,943	192,943	100%	64,314
Urban Discretionary Equalisation Development Grant	1,016	1,016	677	67%	0
Total Revenues Shares	907,896	907,896	719,652	79%	238,538

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	632,832	632,832	241,421	38%	92,946
Non Wage	61,105	61,105	47,258	77%	15,634
Development Expenditure					
Domestic Development	213,959	213,959	1,015	0%	575
External Financing	0	0	0	0%	0
Total Expenditure	907,896	907,896	289,694	32%	109,155

C: Unspent Balances

Recurrent Balances	237,353	
Wage	233,203	
Non Wage	4,150	
Development Balances	192,605	
Domestic Development	192,605	
External Financing	0	

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SECTION B : Summary by Department

Total Unspent	429,958	
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Summary of Department Revenues and Expenditure by Source

The Health department implements the Human Capital Development Program under the NDP III and has a total annual and revised budget of 907.896 Million

During Q3, The Department received funding worth 238.538 millions as quarterly and 719.652 million as cumulative releases representing 79% of the planned annual release

The overperformance resulted from allocation of more locally raised revenue over and above what had been planned for in the subsequent quarters.

By Close of Q3 289.694 millions was spent translating into 32% performance of which 38% was spent on wage for health workers and 77% was PHC Non-Wage spent on facilitation of Zindiro HC III and Public health office operations and 0% on health development grant

Reasons for unspent balances on the bank account

The department remained with 429.958 million unspent balances whereby 233.203 is unabsorbed wage for recruitment of more health workers, 4.150million as non-wage and 192.605million as development for activities that will be implemented in the subsequent quarter.

Highlights of physical performance by end of the quarter

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

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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	1,492,516	1,492,516	1,100,680	74%	392,286
Locally Raised Revenues	6,000	6,000	3,570	60%	3,570
Other Transfers from Central Government	6,000	6,000	5,310	89%	0
Programme Conditional Grant - Non Wage Recurrent	223,048	223,048	148,698	67%	74,349
Programme Conditional Grant - Wage Recurrent	1,212,417	1,212,417	909,313	75%	303,104
Urban Unconditional Grant Wage	44,051	44,051	33,039	75%	11,013
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	37,638	37,638	37,638	100%	12,546
Programme Conditional Grant - Development	37,638	37,638	37,638	100%	12,546
Total Revenues Shares	1,530,154	1,530,154	1,138,317	74%	404,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,256,469	1,256,469	700,554	56%	228,584
Non Wage	236,048	236,048	142,015	60%	62,092
Development Expenditure					
Domestic Development	37,638	37,638	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,530,154	1,530,154	842,569	55%	290,676
C: Unspent Balances					
Recurrent Balances			258,111		
Wage			241,797		
Non Wage			16,314		
Development Balances			37,638		
Domestic Development			37,638		
External Financing			0		
Total Unspent			295,748		

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

The education department under the Human capital Development Program aligned to the NDP has a total annual and revised budget for Financial Year 2024/2025 of 1,530.154 billion.

The department received funding worth 404.832Millions as quarterly releases and a cumulative release of 1,138.317billions representing 74% performance against the annual budget.

The slight under performance was due to less local revenue that was received in the quarter.

The Department spent 842.569 Millions by close of Quarter translating into 55% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 295.748Millions and this was due to an absorbed wage of 241.797million awaiting recruitment of new staff in both secondary and primary schools , non wage of 16.314million for activities to be implemented in the next quarter and 37.638 million as development for projects that have not yet been completed

Highlights of physical performance by end of the quarter

- Paid staff salaries to primary, secondary, tertiary, and education offices at the municipal council
- Conducted inspection and support supervision to enhance effective learning of pupils and students in schools.
- Reports compiled and submitted
- Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs

VOTE: 713Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,308,686	1,308,686	932,819	71%	298,611
Locally Raised Revenues	4,000	4,000	2,155	54%	2,155
Other Transfers from Central Government	118,862	118,862	41,296	35%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	184,824	184,824	138,618	75%	46,206
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	90,636	90,636	54,091	60%	19,545
Locally Raised Revenues	50,000	50,000	13,455	27%	6,000
Urban Discretionary Equalisation Development Grant	40,636	40,636	40,636	100%	13,545
Total Revenues Shares	1,399,322	1,399,322	986,910	71%	318,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,824	184,824	107,658	58%	37,461
Non Wage	1,123,862	1,123,862	767,693	68%	251,385
Development Expenditure					
Domestic Development	90,636	90,636	46,649	51%	12,104
External Financing	0	0	0	0%	0
Total Expenditure	1,399,322	1,399,322	922,001	66%	300,950
C: Unspent Balances					
Recurrent Balances			57,468		
Wage			30,960		
Non Wage			26,508		
Development Balances			7,442		
Domestic Development			7,442		
External Financing			0		
Total Unspent			64,909		

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department is implementing the Integrated Transport and Infrastructure which is program 9 under NDPIII for Financial Year 2024/2025 with a total annual and revised budget of 1,308.686 billion

By Close of Q3, The department had received 318.157million as quarterly releases and 986.910million as cumulative releases translating into 71% against the cumulative outturn.

The department spent 922.001million cumulatively which is a 66% performance whereby 107.658million (58%) was spent as Wage, 767.693 million (68%) as non-wage and 46.649million (50%) as development

The department's low quarterly performance in expenditure resulted from non-realization of both Road fund and development funds of local revenue

Reasons for unspent balances on the bank account

The department remained with 64.909 million as unspent balances by close of the quarter.

This was due to unspent wage worth 30.960millions for recruitment of new staff and shs 26.508million as non wage and development of 7.442million for activities to be implemented in next quarter after securing road equipment as carried forward from subsequent quarters

Highlights of physical performance by end of the quarter

Staff salaries paid

Routine manual maintenance of the following roads (4.1km)

- Main street
- Kibande Road
- Bikoro Road
- Senyabugunzu Road
- Gatovu-Rwaramba Road

Periodic maintenance with spot gravelling (5.62km)

- Gishegera Road
- Kibande Road
- Bikoro Road
- Gatovu-Rwaramba Road

Pothole patching of paved roads (1.31km)

- Mainstreet
- Mutanda road
- Market street
- Moonlight access
- Chuho road

Reports compiled and submitted to Ministry of Works & Transport, Uganda Road Fund and other relevant ministries

Vehicles/ equipment maintained (LG 0005-055, LG 0127-21, UG 7058M, UG 2080W, LG 0006-055)

Extension/ Renovation of Council done

VOTE: 713    Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 713   Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,500	214,500	154,505	72%	51,950
Locally Raised Revenues	14,000	14,000	4,130	29%	1,825
Urban Unconditional Grant Wage	198,000	198,000	148,500	75%	49,500
Urban Unconditional Non-Wage	2,500	2,500	1,875	75%	625
Development Revenues	0	0	0	0%	0
Total Revenues Shares	214,500	214,500	154,505	72%	51,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	101,224	51%	42,110
Non Wage	16,500	16,500	5,879	36%	2,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,500	214,500	107,102	50%	44,559
C: Unspent Balances					
Recurrent Balances			47,402		
Wage			47,276		
Non Wage			126		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,402		

Summary of Department Revenues and Expenditure by Source



VOTE: 713

Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Natural Resources is implementing Program 6 of NDP III NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT with a total annual and revised budget of 214.500million for Financial Year 2024/2025

By close of quarter three, the department had received a total of 51.950million as quarter out turn with a cumulative release of 154.505 million translating into 72% performance

The underperformance is due to non-realization of local revenue by the department in the quarter.

However by the close of the quarter, the department had cumulatively spent 107.102million translating into 50% of the expenditure

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

By close of the quarter the department had outspent balances of 47.402million whereby 47.276million is unabsorbed wage awaiting recruitment of a physical planner and 126,000/= as nonwage

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Planting of trees done
- Inspection of sand mining done
- Planting and weeding of flowers done
- Compliance monitoring and inspection done
- Inspection of all developments in town done
- Trees protected against destruction by animals and people
- Enforced use of approved building plans
- Conducted sensitization meetings and radio talk shows on environmental protection and conservation
- Screened all capital projects to identify environmental issues
- Climate Change adapted and mitigated through trainings in communities
- Building Control and Physical Planning Committees sittings facilitated

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,631	126,631	74,579	59%	28,455
Locally Raised Revenues	7,000	7,000	1,456	21%	270
Other Transfers from Central Government	32,000	32,000	7,400	23%	6,277
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945	5,209	75%	1,736
Urban Unconditional Grant Wage	77,687	77,687	58,265	75%	19,422
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	126,631	126,631	74,579	59%	28,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,687	77,687	38,739	50%	14,672
Non Wage	48,945	48,945	15,006	31%	8,871
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,631	126,631	53,745	42%	23,543
C: Unspent Balances					
Recurrent Balances			20,834		
Wage			19,526		
Non Wage			1,308		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,834		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

The Community based Department has a total annual and revised budget for FY 2024/2025 of 126.631million  
However by the close of Q3, the department had realized 28.455million as quarterly outturn with a cumulative performance of 74.579million translating into 59% performance.\

This underperformance was due to less local revenue, UWEP , GROW and YLP funds that were received by the department in the quarter  
However, the department spent 53.745millions translating into 42% against the cumulative release. of which 50% was wage spent and 31% was nonwage spent meant for community mobilization and engagements as well as development initiatives in the office and community

Reasons for unspent balances on the bank account

The department remained with 20.834 millions unspent balances whereby 19.526million is un absorbed wage for recruitment of other staff in the department and 1.308million as non wage awaiting accumulation for activities that will be implemented in the subsequent quarters

Highlights of physical performance by end of the quarter

- Coordinated NGOs, CBOs, and other stakeholders on matters regarding community development
- Workshops and seminars attended
- Mobilized UWEP groups and beneficiaries for recovery
- Paid salaries for staff under Community Based Services
- Community Mobilization done for government programs and activities
- Women, Youth, Disability and Elders Councils supported in their activities and initiatives
- Library maintained,
- Labor issues in the Municipality addressed,
- Newspapers procured
- Community cases handled

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,875	84,875	65,336	77%	20,019
Locally Raised Revenues	7,000	7,000	6,930	99%	550
Urban Unconditional Grant Wage	61,875	61,875	46,406	75%	15,469
Urban Unconditional Non-Wage	16,000	16,000	12,000	75%	4,000
Development Revenues	4,064	4,064	4,402	108%	1,693
Urban Discretionary Equalisation Development Grant	4,064	4,064	4,402	108%	1,693
Total Revenues Shares	88,938	88,938	69,738	78%	21,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,875	61,875	16,800	27%	5,887
Non Wage	23,000	23,000	18,930	82%	4,550
Development Expenditure					
Domestic Development	4,064	4,064	4,063	100%	1,473
External Financing	0	0	0	0%	0
Total Expenditure	88,938	88,938	39,793	45%	11,910
C: Unspent Balances					
Recurrent Balances			29,606		
Wage			29,606		
Non Wage			0		
Development Balances			339		
Domestic Development			339		
External Financing			0		
Total Unspent			29,945		

Summary of Department Revenues and Expenditure by Source

VOTE: 713   Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Planning Department implements the Development plan implementation program under the NDPIII, The department projected an annual and revised budget for FY 2024/2025 of 84.875 Million with a quarter out turn of 21.712millions of which 15.469million was wage, 4million as Urban non-wage and 1.693million as DDEG

The cumulative performance for the quarter was 69.738million translating into 78% performance.

The over performance was due to release of all DDEG and also More Locally raised revenue was received in the subsequent quarters

However, by Q3, The department had a cumulative expenditure of funding worth 39.793 million translating into 45% performance

Reasons for unspent balances on the bank account

The department remained with a balance of 29.945million of which 29.606 million is unabsorbed wage to cater for annual staff increment and recruitment of a planner and 339,000/= is DDEG for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Preparation and submission of Draft budget reports for FY 2025/2026
- Office stationery and cartridges procured
- Staff salary paid
- 3 sets of minutes for Technical Planning Committee produced,
- Administrative data collected and analyzed from all departments
- Bi annual report for FY 2024/2025 compiled and submitted to OPM
- LLGs supervised and mentored
- Bi-annual PNSD Monitoring tool compiled and submitted
- Local Revenue projections submitted
- Statistical outlook prepared and submitted

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,959	36,959	25,509	69%	8,590
Locally Raised Revenues	8,000	8,000	3,790	47%	1,350
Urban Unconditional Grant Wage	24,959	24,959	18,719	75%	6,240
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,959	36,959	25,509	69%	8,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,959	24,959	15,648	63%	5,033
Non Wage	12,000	12,000	6,790	57%	2,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,959	36,959	22,438	61%	7,383
C: Unspent Balances					
Recurrent Balances			3,071		
Wage			3,071		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,071		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Internal Audit department executes the governance and security program under NDP III with a total annual budget for FY 2024/2025 of 36.959 million During Q3, The unit received only 8.590millions with a cumulative release of 25.509 millions translating into 69% performance which was under performance due to release of less Local Revenue to the unit in the quarter.

At the end of the quarter, only 22.438 million was spent which is 61% performance. 15.648 million (63%)was spent on wage meant for paying salaries to staff in the unit and 6.790 million(57%) 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. 3.071million as unspent balance arising from unabsorbed wage meant for annual staff wage increments

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre
- Audit reports prepared and submitted
- Audit queries/ responses raised answered
- Workshops and seminars attended

VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,543	39,543	25,815	65%	9,408
Locally Raised Revenues	7,000	7,000	1,407	20%	1,272
Programme Conditional Grant - Non Wage Recurrent	10,960	10,960	8,220	75%	2,740
Urban Unconditional Grant Wage	20,583	20,583	15,438	75%	5,146
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	46,021	46,021	32,292	70%	11,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,583	20,583	7,703	37%	2,832
Non Wage	18,960	18,960	10,332	54%	4,262
Development Expenditure					
Domestic Development	6,477	6,477	4,300	66%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,021	46,021	22,335	49%	7,094
C: Unspent Balances					
Recurrent Balances			7,780		
Wage			7,735		
Non Wage			45		
Development Balances			2,177		
Domestic Development			2,177		
External Financing			0		
Total Unspent			9,957		

Summary of Department Revenues and Expenditure by Source



VOTE: 713 Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Trade, Industry and LED department implements the Private sector development and also Tourism programs under the NDPIII with an annual budget for FY 2024/2025 of 46.021millions with a quarter out turn of 11.567million and 32.292million cumulatively representing 70% performance and this was due to less local revenue that was received in the quarter

By close of Q3, The cumulative expenditure was 22.335million representing 49% performance of which 7.703 million (37%) was wage on staff salaries and non wage worth 10.332 million (54%) as non wage and 4.3million on development on key strategic activities under the private sector and tourism development programs

Reasons for unspent balances on the bank account

The unspent balance is Shs. 9.957 million whereby 7.735 million is for annual wage increment and recruitment of a commercial officer, Shs 45,000 as Nonwage and 2.177million as development is for activities which will be implemented in next quarter

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- PDM activities carried out and coordinated
- Workshops and seminars attended
- Removed Street Vendors especially those selling fruits along highway street.
- Attended Community policing meeting with the market Vendors in Gatimba market
- Recovery of Emyooga sacco funds from the defaulters
- Monitored PDM house hold beneficiaries in different Enterprises.
- Domestic Tourism Promoted and Marketed through campaigns and drives
- Mobilization and registration of cooperatives
- Sacco’s monitored and audited
- Activity reports submitted
- Cooperatives visited and trained
- Enterprises mobilized and sensitized
- Workshops and seminars attended
- Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential such as Local Hotel Tax
- Laptop procured

VOTE: 713    Kisoro Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
	Software upgrading done • Review and update of Municipal ICT Policy • Municipal website maintained • Installation of antivirus on computers • Repair and maintenance of computers done	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221008 Information and Communication Technology Supplies.	2,340	1,855
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	518	0
Total for Budget Output	3,858	1,855
Wage	0	0
Non-Wage	3,858	1,855
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

	Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained	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)	4,000	200
221001 Advertising and Public Relations	700	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	585
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	682	95
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	1,750
227004 Fuel, Lubricants and Oils	6,000	1,320
228004 Maintenance-Other Fixed Assets	300	70
Total for Budget Output	18,682	5,020
Wage	0	0
Non-Wage	18,682	5,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured, Subscriptions paid to UAAU and To

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	66,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	910
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	395
221004 Recruitment Expenses	4,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	2,500	205
221011 Printing, Stationery, Photocopying and Binding	2,500	570
221012 Small Office Equipment	2,500	125

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	120
223004 Guard and Security services	3,600	0
223005 Electricity	2,400	600
223006 Water	1,200	198
225204 Monitoring and Supervision of capital work	10,000	2,505
227001 Travel inland	7,120	860
227004 Fuel, Lubricants and Oils	10,128	532
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	1,020	300
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	344,264	74,009
Wage	277,315	66,189
Non-Wage	66,948	7,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained	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)	1,518	375
221001 Advertising and Public Relations	920	560
227004 Fuel, Lubricants and Oils	1,200	110
228002 Maintenance-Transport Equipment	1,000	400
Total for Budget Output	4,638	1,445
Wage	0	0
Non-Wage	4,638	1,445
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed	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)	1,061	265
Total for Budget Output	1,061	265
Wage	0	0
Non-Wage	1,061	265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff performance improved	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	5,080	0
263402 Transfer to Other Government Units	613,537	0
Total for Budget Output	618,617	0
Wage	0	0
Non-Wage	565,147	0
GoU Dev	53,470	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	215,229	23,143
273105 Gratuity	201,995	0
352880 Salary Arrears Budgeting	3,899	3,899
Total for Budget Output	421,123	27,042

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	421,12327,042
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

	Payroll managed, Assessment of staff performance done, Implementation of Government policies and circulars from MoPs, Rewards and sanctions of staff done, Staff benefits processed, Improved working environment	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)	4,000	500
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,375
221012 Small Office Equipment	1,206	735
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	500	125
Total for Budget Output	18,206	6,485
	Wage	00
	Non-Wage	18,2066,485
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	Stationery procured, Records Centre reorganized, Official letters delivered	Limited funding
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VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	625	283
221012 Small Office Equipment	2,200	1,438
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	6,025	1,971
Wage	0	0
Non-Wage	6,025	1,971
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transfers to LLGs done	Transfers to LLGs timely done	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	90,116
Total for Budget Output	0	90,116
Wage	0	0
Non-Wage	0	73,985
GoU Dev	0	16,131
Ext Finance	0	0
Total for Department	1,436,473	208,208
Wage	277,315	66,189
Non-Wage	1,105,688	125,888
GoU Dev	53,470	16,131
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Staff Salaries paid, Stationery procured, Board of survey report produced, Small office equipment procured, Reports compiled and submitted, Subscriptions paid, Fuel for revenue mobilization procured, Motorcycle well serviced	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	15,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	472
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	4,400	1,100
227004 Fuel, Lubricants and Oils	6,166	1,363
228002 Maintenance-Transport Equipment	4,000	630
Total for Budget Output	135,153	22,118
Wage	110,387	15,553
Non-Wage	24,766	6,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Advertisements run, Stationery procured, Financial reports compiled and submitted	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223001 Property Management Expenses	30,000	1,182



VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,400	0
Total for Budget Output	49,400	1,182
Wage	0	0
Non-Wage	49,400	1,182
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,986	980
221002 Workshops, Meetings and Seminars	4,000	2,765
221009 Welfare and Entertainment	4,000	250
221012 Small Office Equipment	863	160
222001 Information and Communication Technology Services.	660	94
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	16,709	4,549
Wage	0	0
Non-Wage	16,709	4,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	1,722

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,004
227001 Travel inland	6,000	1,230
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	1,160	290
Total for Budget Output	30,000	7,246
Wage	0	0
Non-Wage	30,000	7,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,262	35,095
Wage	110,387	15,553
Non-Wage	120,875	19,542
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		

Procurement Activities accomplished on time • Timely submission of reports to PPDA, MoLG and MoFPED

• Contracts and evaluation committee sittings held and facilitated • Procurement plan effectively and efficiently implemented

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	820
211107 Boards, Committees and Council Allowances	700	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	500
Total for Budget Output	10,100	1,570
Wage	0	0
Non-Wage	10,100	1,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

NA

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	9,000	1,250
Total for Budget Output	18,000	2,250
Wage	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

-Staff Salaries paid, Council and sectoral committee sitting held and facilitated, Furniture and curtains procured, Workshops and seminars attended , -Ex-gratia paid      None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		64,414	8,361
211105 Ex-Gratia for Political leaders.		64,599	14,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,230	200
211107 Boards, Committees and Council Allowances		8,050	1,150
221003 Staff Training		15,200	10,677
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221012 Small Office Equipment		3,632	3,000
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		2,000	1,250
227001 Travel inland		2,500	625
Total for Budget Output		184,125	40,363
	Wage	64,414	8,361
	Non-Wage	119,712	32,002
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Honoraria paid      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

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Wage	0		0
		Non-Wage	16,581		4,145
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	228,806		48,328
		Wage	64,414		8,361
		Non-Wage	164,392		39,967
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Staff salaries paid		None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	12,925
Total for Budget Output	147,000	12,925
Wage	147,000	12,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	100
224003 Agricultural Supplies and Services	3,000	4,803
227001 Travel inland	4,939	1,200
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,439	7,853
Wage	0	0
Non-Wage	16,439	3,402
GoU Dev	0	4,451
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmers monitored and supervised, Trainings held	None
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VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,000	0
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Farmers trained, Veterinary vaccines procured, Stray dogs killed, Workshops and meetings attended

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,230
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	597	284
224002 Veterinary supplies and services	1,500	750
224003 Agricultural Supplies and Services	6,560	1,699
Total for Budget Output	17,157	3,963
Wage	0	0
Non-Wage	17,157	3,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,004	1,725
Total for Budget Output	7,004	1,725
Wage	0	0
Non-Wage	7,004	1,725
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
Total for Budget Output	8,400	2,100
Wage	0	0
Non-Wage	8,400	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,000	29,566
Wage	147,000	12,925
Non-Wage	56,000	12,190
GoU Dev	0	4,451
Ext Finance	0	0



VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		

Inspection and monitoring done to improve on sanitation and hygiene

None

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

Inspection and monitoring done to improve on sanitation and hygiene

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	217
221002 Workshops, Meetings and Seminars	1,000	0
221012 Small Office Equipment	1,000	150
227004 Fuel, Lubricants and Oils	2,458	1,233
Total for Budget Output	5,958	1,600
Wage	0	0
Non-Wage	5,958	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

-Transfers to Zindiro timely done, -Supply of medical equipment done at Zindiro HC III ,-incinerator and fence at Zindiro HC III constructed , - Monitoring and inspection done

-Transfers to Zindiro timely done, -Construction of incinerator and fence at Zindiro HC III done, - Monitoring and inspection done , -supply of medical equipment done to Zindiro HC III

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,275	6,819
312111 Residential Buildings - Acquisition	150,000	0
312139 Other Structures - Acquisition	33,000	0
312149 Other Land Improvements - Acquisition	9,943	0
Total for Budget Output	220,217	6,819

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,2756,819
	GoU Dev	192,9430
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings attended

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	92,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,016	1,415
221002 Workshops, Meetings and Seminars	2,900	700
221011 Printing, Stationery, Photocopying and Binding	972	25
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	648,721	96,836
	Wage	632,83292,946
	Non-Wage	14,8733,315
	GoU Dev	1,016575
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed at all levels in the Municipality

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Allowances for cleaning gang paid, -Access road to Butuga dumping site rehabilitated, -Protective gears 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)	3,600	0
223001 Property Management Expenses	4,800	3,900
224004 Beddings, Clothing, Footwear and related Services	600	0
224010 Protective Gear	600	0
228004 Maintenance-Other Fixed Assets	2,400	0
313131 Roads and Bridges - Improvement	20,000	0
Total for Budget Output	32,000	3,900
	Wage	0
	Non-Wage	12,0003,900
	GoU Dev	20,0000
	Ext Finance	00
Total for Department	907,896	109,155
	Wage	632,83292,946
	Non-Wage	61,10515,634
	GoU Dev	213,959575
	Ext Finance	00

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
225204 Monitoring and Supervision of capital work	1,870	0
313121 Non-Residential Buildings - Improvement	35,768	0
Total for Budget Output	37,638	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,638	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	117,141
Total for Budget Output	500,670	117,141

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	500,670117,141
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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)	59,267	19,756
Total for Budget Output	59,267	19,756
	Wage	00
	Non-Wage	59,26719,756
	GoU Dev	00
	Ext Finance	00

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)	85,700	28,567
Total for Budget Output	85,700	28,567
	Wage	00
	Non-Wage	85,70028,567
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

Staff salaries for Secondary school staff paidNone

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	104,932
Total for Budget Output	711,747	104,932
Wage	711,747	104,932
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: 000023 Inspection and Monitoring

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

-Inspection of schools done, -Inspection Reports compiled and submitted

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	137
222001 Information and Communication Technology Services.	1,000	460
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	427
Total for Budget Output	5,680	1,824
Wage	0	0
Non-Wage	5,680	1,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs

None

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	724
221002 Workshops, Meetings and Seminars	2,000	0
227003 Carriage, Haulage, Freight and transport hire	2,000	530
227004 Fuel, Lubricants and Oils	3,000	1,014
Total for Budget Output	10,000	2,268
Wage	0	0
Non-Wage	10,000	2,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled 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	44,051	6,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,273
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	4,401	1,497
Total for Budget Output	63,452	13,614
Wage	44,051	6,511
Non-Wage	19,401	7,103
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports and co-curricular activities facilitated and held

None

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,250	0
221012 Small Office Equipment	1,250	170
227001 Travel inland	17,000	2,405
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	50,000	2,575
Wage	0	0
Non-Wage	50,000	2,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,530,154	290,676
Wage	1,256,469	228,584
Non-Wage	236,048	62,092
GoU Dev	37,638	0
Ext Finance	0	0



VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
Staff salaries paid, Allowances paid		None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	37,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,155
Total for Budget Output	188,824	39,616
Wage	184,824	37,461
Non-Wage	4,000	2,155
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Building renovated and maintained	None
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VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
228001 Maintenance-Buildings and Structures	40,636	12,104
Total for Budget Output	41,636	12,104
Wage	0	0
Non-Wage	1,000	0
GoU Dev	40,636	12,104
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	Wages to road gang paid	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	7,262
Total for Budget Output	73,800	7,262
Wage	0	0
Non-Wage	73,800	7,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	0
Total for Budget Output	17,829	0
Wage	0	0
Non-Wage	17,829	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Vehicles and road equipment repaired and maintainedNone

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,862	0
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	4,021	0
227004 Fuel, Lubricants and Oils	20,000	3,880
Total for Budget Output	27,232	3,880
Wage	0	0
Non-Wage	27,232	3,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	4,040
212201 Social Security Contributions	450	0
221011 Printing, Stationery, Photocopying and Binding	850	0
224010 Protective Gear	3,000	2,135
227001 Travel inland	5,000	1,345
227004 Fuel, Lubricants and Oils	9,000	1,900
228001 Maintenance-Buildings and Structures	925,000	221,197
228002 Maintenance-Transport Equipment	50,000	7,471
Total for Budget Output	1,000,000	238,088
Wage	0	0
Non-Wage	1,000,000	238,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,322	300,950

VOTE: 713 Kisoro Municipal Council

Quarter 3

Wage	184,824	37,461
Non-Wage	1,123,862	251,385
GoU Dev	90,636	12,104
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	42,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	750	440
221011 Printing, Stationery, Photocopying and Binding	250	250
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	500	135
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	204,000	44,435
Wage	198,000	42,110
Non-Wage	6,000	2,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Climate Change Mitigated	Climate Change Mitigated	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)	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Climate Change Adapted	Climate Change Adapted	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Building Control and Physical Planning Committee sittings held and paid, enforcement on land issues done	Building Control and Physical Planning Committee sittings held and paid, enforcement on land issues done	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	124
Total for Budget Output	10,000	124
Wage	0	0
Non-Wage	10,000	124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,500	44,559
Wage	198,000	42,110
Non-Wage	16,500	2,449
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1204010702X Gender Based Violence prevention and response system strengthened		
	Sensitization on Gender based violence done, Gender mainstreamed at all levels	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	116
221002 Workshops, Meetings and Seminars	400	100
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	100	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	1,411	216
Wage	0	0
Non-Wage	1,411	216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	14,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,066	882
221002 Workshops, Meetings and Seminars	430	0
221003 Staff Training	450	113
221007 Books, Periodicals & Newspapers	100	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	100	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	650	287
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	82,683	15,953
Wage	77,687	14,672
Non-Wage	4,996	1,281
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

-Library maintained, -Labor issues in the Municipality addressed, -News papers procured, -Community cases handled, -Guards and security services paid

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	890	223
221002 Workshops, Meetings and Seminars	320	0
221007 Books, Periodicals & Newspapers	990	371
222001 Information and Communication Technology Services.	1,014	86
223004 Guard and Security services	800	300
227004 Fuel, Lubricants and Oils	48	35
Total for Budget Output	4,062	1,016
Wage	0	0
Non-Wage	4,062	1,016
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A



VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,030	671
221011 Printing, Stationery, Photocopying and Binding	1,350	515
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,420	1,761
227004 Fuel, Lubricants and Oils	4,000	1,031
Total for Budget Output	20,000	4,279
Wage	0	0
Non-Wage	20,000	4,279
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: 1204010404X Policy and legal framework on social protection strengthened/developed

Community Mobilization done for government programs and activities

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	761	252
221002 Workshops, Meetings and Seminars	800	0
222001 Information and Communication Technology Services.	274	0
227001 Travel inland	200	0
227004 Fuel, Lubricants and Oils	199	0
Total for Budget Output	2,234	252
Wage	0	0
Non-Wage	2,234	252
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
	Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,647	700
221002 Workshops, Meetings and Seminars		1,100	134
221009 Welfare and Entertainment		2,575	475
222001 Information and Communication Technology Services.		120	0
227001 Travel inland		1,800	520
227004 Fuel, Lubricants and Oils		700	0
228002 Maintenance-Transport Equipment		300	0
Total for Budget Output		16,242	1,829
	Wage	0	0
	Non-Wage	16,242	1,829
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		126,631	23,543
	Wage	77,687	14,672
	Non-Wage	48,945	8,871
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801051103X Functional community information system at parish level.		
	Preparation and submission of 2nd quarter performance reports, Preparation and submission of draft annual budget and work plans for 2025-2026 done	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	5,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,058
221002 Workshops, Meetings and Seminars	1,000	363
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	4,950	1,238
227004 Fuel, Lubricants and Oils	1,550	388
Total for Budget Output	76,875	9,807
Wage	61,875	5,887
Non-Wage	15,000	3,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

	LLGs supervised and mentored, data collection done , Bi-annual PNSD Monitoring tool compiled and submitted, Local Revenue projections submitted	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)	6,864	1,723
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	90
221012 Small Office Equipment	380	0
221017 Membership dues and Subscription fees.	500	290
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,320	0
Total for Budget Output	12,064	2,103
Wage	0	0
Non-Wage	8,000	630
GoU Dev	4,064	1,473
Ext Finance	0	0
Total for Department	88,938	11,910
Wage	61,875	5,887
Non-Wage	23,000	4,550
GoU Dev	4,064	1,473
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

NA
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Audit carried out	Audit carried out	Limited funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	710
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	101	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	0
227004 Fuel, Lubricants and Oils	1,028	640
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	8,000	1,350
Wage	0	0
Non-Wage	8,000	1,350
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

	Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	5,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	28,959	6,033
	Wage	24,959	5,033
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	36,959	7,383
	Wage	24,959	5,033
	Non-Wage	12,000	2,350
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Domestic Tourism Promoted and Marketed through campaigns and drives	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,530	1,292
221011 Printing, Stationery, Photocopying and Binding	188	0
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	1,300	250
Total for Budget Output	5,318	1,867
Wage	0	0
Non-Wage	5,318	1,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

	N/A	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Inspection and Monitoring done	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)	1,000	45
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	500	440
Total for Budget Output	2,000	485
Wage	0	0
Non-Wage	2,000	485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA
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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)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0



VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

	Mobilization and registration of cooperatives • Sacco’s monitored and audited • Activity reports submitted • Cooperatives visited and trained • Enterprises mobilized and sensitized • -workshops and seminars attended • - Conducted revenue assessment of al	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	2,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221002 Workshops, Meetings and Seminars	1,142	285
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	30,225	4,742
Wage	20,583	2,832
Non-Wage	9,642	1,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,021	7,094
Wage	20,583	2,832
Non-Wage	18,960	4,262
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
• Software upgrading done • Review and update of Municipal ICT Policy • Municipal website maintained • Installation of antivirus on computers • Repair and maintenance of computers done	Software upgrading done • Review and update of Municipal ICT Policy • Municipal website maintained • Installation of antivirus on computers • Repair and maintenance of computers done , Smart Televisions 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)	600	150
221008 Information and Communication Technology Supplies.	2,340	1,855
221012 Small Office Equipment	400	75
222001 Information and Communication Technology Services.	518	0
Total for Budget Output	3,858	2,080
Wage	0	0
Non-Wage	3,858	2,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained	Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained	None
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VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,700
221001 Advertising and Public Relations	700	500
221002 Workshops, Meetings and Seminars	1,000	585
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	682	486
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	3,250
227004 Fuel, Lubricants and Oils	6,000	5,175
228004 Maintenance-Other Fixed Assets	300	220
Total for Budget Output	18,682	15,666
Wage	0	0
Non-Wage	18,682	15,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured, Subscriptions paid to UAAU and Town Clerk`s association, Council property and projects monitored and supervised, Office photocopier procured, small office equipment procured	Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured, Subscriptions paid to UAAU and To	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	277,315	180,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	4,888

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	990
221002 Workshops, Meetings and Seminars	3,000	2,750
221004 Recruitment Expenses	4,000	2,855
221005 Official Ceremonies and State Functions	1,000	1,000
221008 Information and Communication Technology Supplies.	2,500	2,005
221011 Printing, Stationery, Photocopying and Binding	2,500	2,310
221012 Small Office Equipment	2,500	375
221017 Membership dues and Subscription fees.	1,000	710
222001 Information and Communication Technology Services.	1,000	370
223004 Guard and Security services	3,600	3,600
223005 Electricity	2,400	2,400
223006 Water	1,200	817
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	7,120	6,340
227004 Fuel, Lubricants and Oils	10,128	9,096
228002 Maintenance-Transport Equipment	6,000	2,336
228004 Maintenance-Other Fixed Assets	1,020	900
273102 Incapacity, death benefits and funeral expenses	1,500	500
Total for Budget Output	344,264	231,852
Wage	277,315	180,110
Non-Wage	66,948	51,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained	Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained	None
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VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,518	1,133
221001 Advertising and Public Relations	920	710
227004 Fuel, Lubricants and Oils	1,200	1,110
228002 Maintenance-Transport Equipment	1,000	400
Total for Budget Output	4,638	3,353
Wage	0	0
Non-Wage	4,638	3,353
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: 14050302X 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	795
Total for Budget Output	1,061	795
Wage	0	0
Non-Wage	1,061	795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff performance improved	Staff performance improved	None
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VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,080	1,693
263402 Transfer to Other Government Units	613,537	0
Total for Budget Output	618,617	1,693
Wage	0	0
Non-Wage	565,147	0
GoU Dev	53,470	1,693
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension, Gratuity and Salary arrears done Pension, Gratuity and Salary arrears done None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	215,229	63,344
273105 Gratuity	201,995	191,385
352880 Salary Arrears Budgeting	3,899	3,899
Total for Budget Output	421,123	258,627
Wage	0	0
Non-Wage	421,123	258,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payroll managed, Assessment of staff performance done, Implementation of Government policies and circulars from MoPs, Rewards and sanctions of staff done, Staff benefits processed, Improved working environment Payroll managed, Assessment of staff performance done, Implementation of Government policies and circulars from MoPs, Rewards and sanctions of staff done, Staff benefits processed, Improved working environment None

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Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,438
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,125
221012 Small Office Equipment	1,206	856
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	1,000	750
228004 Maintenance-Other Fixed Assets	500	375
Total for Budget Output	18,206	16,044
Wage	0	0
Non-Wage	18,206	16,044
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Office Shelves procured, Stationery procured, Office tables    Stationery procured, Records Centre reorganized, Official    Limited funding  
and Chairs procured, Records Centre reorganized, Computer    letters delivered  
and its accessories procured , Official letters delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,704
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	625	344
221012 Small Office Equipment	2,200	1,938
222001 Information and Communication Technology Services.	200	0



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Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,0253,986
	Wage	00
	Non-Wage	6,0253,986
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transfers to LLGs timely done

None

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	328,119
	Total for Budget Output	0328,119
	Wage	00
	Non-Wage	0279,728
	GoU Dev	048,390
	Ext Finance	00
	Total for Department	1,436,473862,215
	Wage	277,315180,110
	Non-Wage	1,105,688632,022
	GoU Dev	53,47050,084
	Ext Finance	00

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Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff Salaries paid, Stationery procured, Board of survey report produced, Small office equipment procured, Reports compiled and submitted, Subscriptions paid, Fuel for revenue mobilization procured, Motorcycle well serviced	Staff Salaries paid, Stationery procured, Board of survey report produced, Small office equipment procured, Reports compiled and submitted, Subscriptions paid, Fuel for revenue mobilization procured, Motorcycle well serviced	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	110,387	47,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	4,000	850
221012 Small Office Equipment	1,000	828
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	4,400	3,300
227004 Fuel, Lubricants and Oils	6,166	6,166
228002 Maintenance-Transport Equipment	4,000	2,426
Total for Budget Output	135,153	64,920
Wage	110,387	47,050
Non-Wage	24,766	17,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Valuation of Council property done, Advertisements run, Stationery procured, Financial reports compiled and submitted	Advertisements run, Stationery procured, Financial reports compiled and submitted	Limited funding
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Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,300
223001 Property Management Expenses	30,000	1,182
227001 Travel inland	7,400	7,040
Total for Budget Output	49,400	9,522
Wage	0	0
Non-Wage	49,400	9,522
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served	Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served	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)	5,986	5,967
221002 Workshops, Meetings and Seminars	4,000	2,765
221009 Welfare and Entertainment	4,000	2,498
221012 Small Office Equipment	863	586
222001 Information and Communication Technology Services.	660	419
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	16,709	13,134
Wage	0	0
Non-Wage	16,709	13,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	5,130
221011 Printing, Stationery, Photocopying and Binding	4,000	2,997
227001 Travel inland	6,000	4,230
227004 Fuel, Lubricants and Oils	12,000	9,000
228004 Maintenance-Other Fixed Assets	1,160	870
Total for Budget Output	30,000	22,227
Wage	0	0
Non-Wage	30,000	22,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,262	109,803
Wage	110,387	47,050
Non-Wage	120,875	62,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 16060508X Procurement and disposal of Assets managed

• Procurement Activities accomplished on time • Timely submission of reports to PPDA, MoLG and MoFPED	Procurement Activities accomplished on time • Timely submission of reports to PPDA, MoLG and MoFPED	None
• Contracts and evaluation committee sittings held and facilitated • Procurement plan effectively and efficiently implemented	• Contracts and evaluation committee sittings held and facilitated • Procurement plan effectively and efficiently implemented	

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)	4,400	3,415
211107 Boards, Committees and Council Allowances	700	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	4,000	3,460
Total for Budget Output	10,100	7,625
Wage	0	0
Non-Wage	10,100	7,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

Allowances paid to Mayor, Travels facilitated, Fuel procured

PIAP Output: 16060508X Procurement and disposal of Assets managed

Mayor`s Allowances paid, Fuel Procured

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	4,775

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,995
227004 Fuel, Lubricants and Oils	9,000	8,605
Total for Budget Output	18,000	17,375
Wage	0	0
Non-Wage	18,000	17,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

-Staff Salaries paid, Council and sectoral committee sitting held and facilitated, Study tour held, Furniture and curtains procured, Workshops and seminars attended , -Ex-gratia paid

-Staff Salaries paid, Council and sectoral committee sitting held and facilitated, Furniture and curtains procured, Workshops and seminars attended , -Ex-gratia paid

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	24,942
211105 Ex-Gratia for Political leaders.	64,599	45,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,230	21,700
211107 Boards, Committees and Council Allowances	8,050	4,545
221003 Staff Training	15,200	10,677
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	3,632	3,000
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	2,000	1,750
227001 Travel inland	2,500	1,875
Total for Budget Output	184,125	114,623
Wage	64,414	24,942
Non-Wage	119,712	89,681

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Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Honoraria paid	Honoraria paid	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)	16,581	12,436
Total for Budget Output	16,581	12,436
Wage	0	0
Non-Wage	16,581	12,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,806	152,058
Wage	64,414	24,942
Non-Wage	164,392	127,116
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Staff salaries paid	Staff salaries paid	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	52,622
Total for Budget Output	147,000	52,622
Wage	147,000	52,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,500	850
224003 Agricultural Supplies and Services	3,000	11,103
227001 Travel inland	4,939	3,670
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	16,439	20,872
Wage	0	0
Non-Wage	16,439	11,622
GoU Dev	0	9,251
Ext Finance	0	0



VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Farmers monitored and supervised, Trainings held	Farmers monitored and supervised, Trainings held	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)	2,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	3,000	1,500
Total for Budget Output	7,000	4,500
Wage	0	0
Non-Wage	7,000	4,500
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Farmers trained, Veterinary vaccines procured, Stray dogs killed, Workshops and meetings attended	Farmers trained, Veterinary vaccines procured, Stray dogs killed, Workshops and meetings attended	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)	5,500	3,570
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	597	448
224002 Veterinary supplies and services	1,500	1,125
224003 Agricultural Supplies and Services	6,560	4,920
Total for Budget Output	17,157	10,063
Wage	0	0
Non-Wage	17,157	10,063

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

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

Allowances to Parish Development Committees paid

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)	7,004	5,225
Total for Budget Output	7,004	5,225
Wage	0	0
Non-Wage	7,004	5,225
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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)	8,400	6,300
Total for Budget Output	8,400	6,300
Wage	0	0
Non-Wage	8,400	6,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,000	99,583
Wage	147,000	52,622

VOTE: 713 Kisoro Municipal Council

Quarter 3

Non-Wage	56,000	37,710
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		
	Inspection and monitoring done to improve on sanitation and hygiene	None

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Inspection and monitoring done to improve on sanitation and hygiene	Inspection and monitoring done to improve on sanitation and hygiene	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	967
221002 Workshops, Meetings and Seminars	1,000	500
221012 Small Office Equipment	1,000	650
227004 Fuel, Lubricants and Oils	2,458	1,843
Total for Budget Output	5,958	3,960
Wage	0	0
Non-Wage	5,958	3,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
-Transfers to Zindiro timely done, -Construction of Staff Houses ,incinerator and fence at Zindiro HC III done, - Monitoring and inspection done	-Transfers to Zindiro timely done, -Construction of incinerator and fence at Zindiro HC III done, - Monitoring and inspection done , -supply of medical equipment done to Zindiro HC III	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,275	20,456

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	150,000	0
312139 Other Structures - Acquisition	33,000	0
312149 Other Land Improvements - Acquisition	9,943	0
Total for Budget Output	220,217	20,456
Wage	0	0
Non-Wage	27,275	20,456
GoU Dev	192,943	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: 000006 Planning and Budgeting services

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

-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings attended	-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings 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	632,832	241,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,016	4,149
221002 Workshops, Meetings and Seminars	2,900	2,057
221011 Printing, Stationery, Photocopying and Binding	972	508
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	648,721	253,385
Wage	632,832	241,421
Non-Wage	14,873	10,949

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,016	1,015
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreamed at all levels in the Municipality      HIV/AIDs mainstreamed at all levels in the Municipality      None

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	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Allowances for cleaning gang paid, -Access road to Butuga      Allowances for cleaning gang paid, -Access road to Butuga      None  
dumping site rehabilitated, -Protective gears procured      dumping site rehabilitated, -Protective gears procured

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)	3,600	3,594
223001 Property Management Expenses	4,800	4,800
224004 Beddings, Clothing, Footwear and related Services	600	600
224010 Protective Gear	600	0
228004 Maintenance-Other Fixed Assets	2,400	2,399
313131 Roads and Bridges - Improvement	20,000	0
Total for Budget Output	32,000	11,393
Wage	0	0
Non-Wage	12,000	11,393
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Total for Department	907,896	289,694
Wage	632,832	241,421
Non-Wage	61,105	47,258
GoU Dev	213,959	1,015
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,870	0
313121 Non-Residential Buildings - Improvement	35,768	0
Total for Budget Output	37,638	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,638	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,310
Total for Budget Output	6,000	5,310
Wage	0	0
Non-Wage	6,000	5,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A



VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	332,504
Total for Budget Output	500,670	332,504
Wage	500,670	332,504
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	59,267	39,511
Total for Budget Output	59,267	39,511
Wage	0	0
Non-Wage	59,267	39,511
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	85,700	57,133

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	85,70057,133
	Wage	00
	Non-Wage	85,70057,133
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

Staff salaries for Secondary school staff paidStaff salaries for Secondary school staff paidNone

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	711,747	351,202
	Total for Budget Output	711,747351,202
	Wage	711,747351,202
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

-Inspection of schools done, -Inspection Reports compiled and submitted-Inspection of schools done, -Inspection Reports compiled and submittedNone

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	637
222001 Information and Communication Technology Services.	1,000	660
227001 Travel inland	2,400	1,600
227004 Fuel, Lubricants and Oils	1,280	853
	Total for Budget Output	5,6803,750

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,6803,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs	Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs	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)	3,000	1,724
221002 Workshops, Meetings and Seminars	2,000	654
227003 Carriage, Haulage, Freight and transport hire	2,000	1,197
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	10,000	5,575
	Wage	00
	Non-Wage	10,0005,575
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled and submitted, -Workshops and seminars attended	-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled 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	44,051	16,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,666
221002 Workshops, Meetings and Seminars	2,000	667

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	329
227001 Travel inland	5,000	1,903
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	4,401	2,933
Total for Budget Output	63,452	28,347
Wage	44,051	16,848
Non-Wage	19,401	11,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports and co-curricular activities facilitated and held      Sports and co-curricular activities facilitated and held      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)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	582
227001 Travel inland	17,000	8,072
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	50,000	19,237
Wage	0	0
Non-Wage	50,000	19,237
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Total for Department	1,530,154	842,569
Wage	1,256,469	700,554
Non-Wage	236,048	142,015
GoU Dev	37,638	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
Staff salaries paid, Allowances paid	Staff salaries paid, Allowances paid	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	107,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,515
Total for Budget Output	188,824	110,173
Wage	184,824	107,658
Non-Wage	4,000	2,515
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	8,000
Total for Budget Output	50,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	8,000
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Building renovated and maintained	Building renovated and maintained	None
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Item	Approved Budget	Spent
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**Budget Output: 260009 Road Maintenance**

Wages to road gang paid	Wages to road gang paid	None
1	1	1
2	2	2
3	3	3
4	4	4
5	5	5
6	6	6
7	7	7
8	8	8
9	9	9
10	10	10
11	11	11
12	12	12
13	13	13
14	14	14
15	15	15
16	16	16
17	17	17
18	18	18
19	19	19
20	20	20
21	21	21
22	22	22
23	23	23
24	24	24
25	25	25
26	26	26
27	27	27
28	28	28
29	29	29
30	30	30
31	31	31
32	32	32
33	33	33
34	34	34
35	35	35
36	36	36
37	37	37
38	38	38
39	39	39
40	40	40
41	41	41
42	42	42
43	43	43
44	44	44
45	45	45
46	46	46
47	47	47
48	48	48
49	49	49
50	50	50
51	51	51
52	52	52
53	53	53
54	54	54
55	55	55
56	56	56
57	57	57
58	58	58
59	59	59
60	60	60
61	61	61
62	62	62
63	63	63
64	64	64
65	65	65
66	66	66
67	67	67
68	68	68
69	69	69
70	70	70
71	71	71
72	72	72
73	73	73
74	74	74
75	75	75
76	76	76
77	77	77
78	78	78
79	79	79
80	80	80
81	81	81
82	82	82
83	83	83
84	84	84
85	85	85
86	86	86
87	87	87
88	88	88
89	89	89
90	90	90
91	91	91
92	92	92
93	93	93
94	94	94
95	95	95
96	96	96
97	97	97
98	98	98
99	99	99
100	100	100

Item	Approved Budget	Spent
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**Budget Output: 260014 Road Equipment and Fleet Management Services**

### Vehicles repaired and maintained

Item	Approved Budget	Spent
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VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	17,8290
	Wage	00
	Non-Wage	17,8290
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

Vehicles and road equipment repaired and maintained      Vehicles and road equipment repaired and maintained      None

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)	1,862	0
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	4,021	0
227004 Fuel, Lubricants and Oils	20,000	3,880
	Total for Budget Output	27,2323,880
	Wage	00
	Non-Wage	27,2323,880
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Municipality roads rehabilitated and maintained

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)	6,700	5,020
212201 Social Security Contributions	450	0
221011 Printing, Stationery, Photocopying and Binding	850	210



VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	3,000	2,135
227001 Travel inland	5,000	1,840
227004 Fuel, Lubricants and Oils	9,000	4,495
228001 Maintenance-Buildings and Structures	925,000	683,697
228002 Maintenance-Transport Equipment	50,000	26,606
Total for Budget Output	1,000,000	724,002
Wage	0	0
Non-Wage	1,000,000	724,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,322	922,001
Wage	184,824	107,658
Non-Wage	1,123,862	767,693
GoU Dev	90,636	46,649
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	101,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	750	440
221011 Printing, Stationery, Photocopying and Binding	250	250
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	1,500
227001 Travel inland	500	315
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	204,000	106,229
Wage	198,000	101,224
Non-Wage	6,000	5,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Climate Change Mitigated

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)	250	250
Total for Budget Output	250	250
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	250250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

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

Climate Change AdaptedNone

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)	250	250
Total for Budget Output	250	250
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Building Control and Physical Planning Committee sittings held and paid, enforcement on land issues doneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	374
Total for Budget Output	10,000	374
Wage	0	0
Non-Wage	10,000	374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,500	107,102
Wage	198,000	101,224

VOTE: 713 Kisoro Municipal Council

Quarter 3

Non-Wage	16,500	5,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Sensitization on Gender based violence done, Gender mainstreamed at all levels	Sensitization on Gender based violence done, Gender mainstreamed at all levels	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)	360	270
221002 Workshops, Meetings and Seminars	400	300
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	100	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	1,411	570
Wage	0	0
Non-Wage	1,411	570
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	38,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,066	2,240
221002 Workshops, Meetings and Seminars	430	0
221003 Staff Training	450	338

VOTE: 713Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	650	488
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	82,683	41,804
Wage	77,687	38,739
Non-Wage	4,996	3,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

-Library maintained, -Labor issues in the Municipality addressed, -News papers procured, -Community cases handled, -Guards and security services paid	-Library maintained, -Labor issues in the Municipality addressed, -News papers procured, -Community cases handled, -Guards and security services paid	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)	890	668
221002 Workshops, Meetings and Seminars	320	0
221007 Books, Periodicals & Newspapers	990	371
222001 Information and Communication Technology Services.	1,014	259
223004 Guard and Security services	800	300
227004 Fuel, Lubricants and Oils	48	35
Total for Budget Output	4,062	1,633
Wage	0	0
Non-Wage	4,062	1,633
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713   Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,030	671
221011 Printing, Stationery, Photocopying and Binding	1,350	515
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,420	1,761
227004 Fuel, Lubricants and Oils	4,000	1,031
Total for Budget Output	20,000	4,279
Wage	0	0
Non-Wage	20,000	4,279
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: 1204010404X Policy and legal framework on social protection strengthened/developed

Community Mobilization done for government programs and activities	Community Mobilization done for government programs and activities	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)	761	571
221002 Workshops, Meetings and Seminars	800	0
222001 Information and Communication Technology Services.	274	0
227001 Travel inland	200	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	199	0
Total for Budget Output	2,234	571
Wage	0	0
Non-Wage	2,234	571
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,

Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,

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)	9,647	2,751
221002 Workshops, Meetings and Seminars	1,100	134
221009 Welfare and Entertainment	2,575	825
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	1,800	980
227004 Fuel, Lubricants and Oils	700	0
228002 Maintenance-Transport Equipment	300	200
Total for Budget Output	16,242	4,890
Wage	0	0
Non-Wage	16,242	4,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,631	53,745
Wage	77,687	38,739
Non-Wage	48,945	15,006



VOTE: 713 Kisoro Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051103X Functional community information system at parish level.

-Preparation of quarterly performance reports , -Prepare and submit annual budget and work plans for 2025-2026	Preparation and submission of 2nd quarter performance reports, Preparation and submission of draft annual budget and work plans for 2025-2026 done	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
211101 General Staff Salaries	61,875	16,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	2,500	1,875
227001 Travel inland	4,950	3,713
227004 Fuel, Lubricants and Oils	1,550	1,163
Total for Budget Output	76,875	28,050
Wage	61,875	16,800
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

-Coordinate monitoring of projects in the Municipality, - Data collection done	LLGs supervised and mentored, data collection done , Bi-annual PNSD Monitoring tool compiled and submitted, Local Revenue projections submitted	None
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VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,864	6,738
221001 Advertising and Public Relations	100	100
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	530
221012 Small Office Equipment	380	380
221017 Membership dues and Subscription fees.	500	375
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	1,320	1,320
Total for Budget Output	12,064	11,743
Wage	0	0
Non-Wage	8,000	7,680
GoU Dev	4,064	4,063
Ext Finance	0	0
Total for Department	88,938	39,793
Wage	61,875	16,800
Non-Wage	23,000	18,930
GoU Dev	4,064	4,063
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

- Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre
- Audit reports prepared and submitted
- Audit queries/ responses raised answered
- Workshops and seminars attended

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Audit carried out

Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,190
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	101	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	960
227004 Fuel, Lubricants and Oils	1,028	640
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	8,000	3,790
Wage	0	0
Non-Wage	8,000	3,790
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars attended	Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	15,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
Total for Budget Output	28,959	18,648
Wage	24,959	15,648
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,959	22,438
Wage	24,959	15,648
Non-Wage	12,000	6,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Domestic Tourism Promoted and Marketed through campaigns and drives	Domestic Tourism Promoted and Marketed through campaigns and drives	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)	2,530	2,147
221011 Printing, Stationery, Photocopying and Binding	188	94
227001 Travel inland	1,300	975
227004 Fuel, Lubricants and Oils	1,300	900
Total for Budget Output	5,318	4,116
Wage	0	0
Non-Wage	5,318	4,116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

Tourism symbol for Kisoro Municipality developed	N/A	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
312139 Other Structures - Acquisition	6,477	4,300
Total for Budget Output	6,477	4,300
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,300
Ext Finance	0	0

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Inspection and Monitoring done	Inspection and Monitoring 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	45
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	500	440
Total for Budget Output	2,000	485
Wage	0	0
Non-Wage	2,000	485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market Surveillance Inspections done

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Capacity Strengthening done to Trade, Industry and Local Development staff

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)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

• Mobilization and registration of cooperatives • Sacco’s monitored and audited • Activity reports submitted • Cooperatives visited and trained • Enterprises mobilized and sensitized • -workshops and seminars attended • - Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential such as Local Hotel Tax • Staff salaries paid	Mobilization and registration of cooperatives • Sacco’s monitored and audited • Activity reports submitted • Cooperatives visited and trained • Enterprises mobilized and sensitized • -workshops and seminars attended • - Conducted revenue assessment of al	None
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VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	7,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,875
221002 Workshops, Meetings and Seminars	1,142	856
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,500	1,875
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Budget Output	30,225	13,434
Wage	20,583	7,703
Non-Wage	9,642	5,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

MSMEs Information reviewed and updated

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)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,021	22,335
Wage	20,583	7,703
Non-Wage	18,960	10,332
GoU Dev	6,477	4,300
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	100%

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	90%	85%

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Training curriculum aligned to the skills requirement in	Percentage	50%	50%

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Public Service Pension Fund in place	Percentage	50%	50%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	95%	85%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	50%

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	No	No

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	50%	50%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	70%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90%	78%

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	3	1

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	7	7

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

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	3	2

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	100%	85%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	80%

VOTE: 713    Kisoro Municipal Council

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	80%	70%

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302X Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	75	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	33.26	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	33.26	32.06

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	70%	60%

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	75%	65%

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010410X Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of schools benefiting from professional support on-	Number	0%	0%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	YES

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 100 Community Based Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	9	6

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Functional social care and support system in place	Percentage	90%	80%

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 : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	3	7 parishes

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	75%

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	100	75

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	25	10

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	600	

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	15	10



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237731 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Southern Division	Southern Division Head quarters	Locally Raised Revenues		0	60,367
Transfers to Southern Division	Southern Division Headquarters	Locally Raised Revenues		0	15,947
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 and supervision of Capital works	Gisoro Primary School	Programme Conditional Grant - Development		1,870	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential building	Kabaya Village Hospital Ward	Programme Conditional Grant - Development		35,768	0
LCIII: 237732 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Northern Division	Northern Division Headquarters	Locally Raised Revenues		0	42,448
Transfers to Northern Division	Northern Division Headquarters	Locally Raised Revenues		0	15,495

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		5,105	0
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		22,170	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Zindiro HC III	Programme Conditional Grant - Development		150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Incinerator at Zindiro HC III	Programme Conditional Grant - Development		33,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Zindiro HC III	Programme Conditional Grant - Development		9,943	0
LCIII: 237733 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Others	All Divisions	Urban Discretionary Equalisation Development Grant		5,080	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Central Division	Central Division Headquarters	Locally Raised Revenues		0	158,527
Transfers to Central Division	Central Division Headquarters	Locally Raised Revenues		0	14,742
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Nutrition Coordination Committee	Head quarters	Locally Raised Revenues		3,048	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	Council Hall	Urban Discretionary Equalisation Development Grant		40,636	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		7,619	0
Data Collection Allowances	All Divisions	Locally Raised Revenues		4,572	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisoro MC	Programme Conditional Grant - Development		6,477	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					
Rehabilitation of access road to the Butuga garbage dumping site in Nyakabande Sub county	Zindiro HC III	Locally Raised Revenues		20,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO HIIL P.S.	Southern Division	Programme Conditional Grant - Non Wage Recurrent		3,080	0
KISORO DEMO. P.S.	Southern Division	Programme Conditional Grant - Non Wage Recurrent		7,847	0
KISORO DEMO. P.S.	Southern Division	Programme Conditional Grant - Non Wage Recurrent		14,560	0
GISORO P/S	Southern Division	Programme Conditional Grant - Non Wage Recurrent		17,104	0
SESEME P/S	Northern Division	Programme Conditional Grant - Non Wage Recurrent		16,676	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1916 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SESEME S.S	Northern Division	Programme Conditional Grant - Non Wage Recurrent		85,700	0