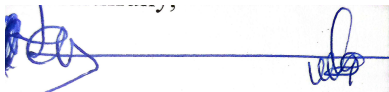


VOTE: 713 Kisoro Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 713 Kisoro Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kamba Kharuna
(Accounting Officer)

Signed on Date: 27-11-2023

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

VOTE: 713 Kisoro Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,339	936,339	105,426	11%
Discretionary Government Transfers	1,109,977	1,254,853	250,274	23%
Conditional Government Transfers	2,999,102	3,516,659	797,202	27%
Other Government Transfers	142,862	143,352	15,000	10%
External Financing	0	0	0	
Total Revenues shares	5,188,280	5,851,203	1,167,901	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	99,813	145,347	12,175	12%
Tourism Development	1,630	1,630	0	0%
Natural Resources, Environment, Climate Change, Land And Water	150,104	150,104	30,186	20%
Private Sector Development	23,950	23,950	3,996	17%
Integrated Transport Infrastructure And Services	1,413,446	1,364,525	43,230	3%
Human Capital Development	1,861,533	2,053,459	366,541	20%
Public Sector Transformation	1,092,628	767,794	89,068	8%
Community Mobilization And Mindset Change	76,023	76,023	14,695	19%
Governance And Security	214,102	1,013,321	81,468	38%
Development Plan Implementation	255,051	255,051	36,038	14%
Grand Total	5,188,280	5,851,203	677,397	13%
Wage	2,311,081	2,495,692	482,719	21%
Non-Wage Recurrent	1,582,255	2,051,317	194,678	12%
Domestic Devt	1,294,943	1,304,194	0	0%
External Financing	0	0	0	

VOTE: 713 Kisoro Municipal Council

Quarter 1

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

Against the approved budget of shs 5,188,280,000, only shs 1,167,901,000 was released by the end second quarter translating into 23% performance. Local revenue performance was shs 105,426,000(11%), Discretionary Transfers performance was shs 250,274,000 (23%), Conditional Government Transfers performance was shs 797,202,000 (27%), Other Government Transfers performance was shs 15,000,000 (10%)

Total revenues for the quarter was less than that 25% quarterly target due to inadequate release of funds from Uganda Road Fund and low realization of local raised revenue

Total cumulative releases to the departments was shs 1,167,901,000 and shs 727,110,000 had been spent as at the end of the quarter leaving a closing balance of shs 440,791,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering.

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

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

Out of the total releases,shs 482,719,000 was spent on payment of staff salary on all payroll and shs 194,678,000 was spent on nonwage recurrent activities.

VOTE: 713 Kisoro Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,339	936,339	105,426	11%
Advertisements/Bill Boards	10,235	10,235	0	0%
Animal and Crop Husbandry related Levies	26,802	26,802	5,700	21%
Business licenses	133,126	133,126	7,556	6%
Land Fees	175,888	175,888	4,734	3%
Liquor licenses	3,313	3,313	865	26%
Local Hotel Tax	31,531	31,531	1,600	5%
Local Services Tax-Payable By Individuals	38,574	38,574	7,746	20%
Market /Gate Charges	200,047	200,047	48,270	24%
Other fines and Penalties – private	59,613	59,613	4,962	8%
Other licenses	4,422	4,422	47	1%
Property related Duties/Fees	100,000	100,000	22,849	23%
Registration fees for Documents and Businesses	38,379	38,379	47	0%
Rent & Rates - Non-Produced Assets – from Gov't units	30,000	30,000	0	0%
Sale of non-produced Government Properties/assets	3,377	3,377	0	0%
Vehicle Parking Fees	81,034	81,034	1,050	1%
Discretionary Government Transfers	1,109,977	1,254,853	250,274	23%
Urban Discretionary Equalisation Development Grant	108,883	108,883	0	0%
Urban Unconditional Grant Wage	799,638	799,638	199,909	25%
Urban Unconditional Non-Wage	201,457	346,333	50,364	25%
Conditional Government Transfers	2,999,102	3,516,659	797,202	27%
Programme Conditional Grant - Non Wage Recurrent	371,598	695,294	169,341	46%
Programme Conditional Grant - Development	1,116,060	1,125,311	250,000	22%
Programme Conditional Grant - Wage Recurrent	1,511,444	1,696,054	377,861	25%
Other Government Transfers	142,862	143,352	15,000	10%
Support to PLE (UNEB)	4,000	4,490	0	0%
Uganda Road Fund (URF)	118,862	118,862	15,000	13%

VOTE: 713 Kisoro Municipal Council

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	5,188,280	5,851,203	1,167,901	23%

VOTE: 713 Kisoro Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

The approved budget for Local Raised Revenue was 936.339million though 105.426million was released cumulatively in the quarter translating into 11% performance.

The underperformance was due to non-realization of some sources such as Registration fees for Documents and Businesses, Rent & Rates - Non-Produced Assets –from Gov’t units, Sale of non-produced Government Properties/assets, Vehicle Parking Fees, Advertisements/Bill Boards and Land Fees

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was 4,109.084 billion though 1,047.476billion was released cumulatively in the quarter translating into 25% performance.

The performance was due to sufficient revenues that was received in the quarter.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 142.862million only shs 15million was realized by the end of the quarter translating into 10% performance. The underperformance was due to no realization of YLP & UWEP funds and less release of Road fund in the quarter

Cumulative Performance for External Financing

The Municipal Council doesn't have any external financing

VOTE: 713 Kisoro Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,092,628	0	133,241	12%	133,241
Sub-Total	1,092,628	0	133,241	12%	133,241
Department: Finance					
10 Financial Management and Accountability (LG)	210,412	0	29,436	14%	29,436
Sub-Total	210,412	0	29,436	14%	29,436
Department: Statutory bodies					
10 Legislation and Oversight	178,071	0	30,059	17%	30,059
Sub-Total	178,071	0	30,059	17%	30,059
Department: Production and Marketing					
10 Agricultural Extension	99,813	0	12,175	12%	12,175
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	99,813	0	12,175	12%	12,175
Department: Health					
10 Primary HealthCare	92,363	0	7,304	8%	7,304
30 Health Management and Supervision	337,145	0	76,514	23%	76,514
Sub-Total	429,507	0	83,818	20%	83,818
Department: Education					
10 Pre-Primary and Primary Education	592,523	0	129,925	22%	129,925
20 Secondary Education	723,840	0	131,056	18%	131,056
30 Skills Development	19,632	0	4,776	24%	4,776
40 Education&Sports Management and Inspection	67,352	0	15,580	23%	15,580
Sub-Total	1,403,348	0	281,337	20%	281,337
Department: Roads and Engineering					
10 Community Access Roads	168,862	0	8,497	5%	8,497
20 Engineering Services	1,244,584	0	34,734	3%	34,734

VOTE: 713 Kisoro Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,413,446	0	43,230	3%	43,230
Department: Natural Resources					
10 Natural Resources Management	150,104	0	30,186	20%	30,186
Sub-Total	150,104	0	30,186	20%	30,186
Department: Community Based Services					
10 Community Mobilisation	80,468	0	15,556	19%	15,556
20 Empowerment and Mindset Change	24,233	0	525	2%	525
Sub-Total	104,700	0	16,081	15%	16,081
Department: Planning					
10 Planning and Statistics	44,639	0	6,602	15%	6,602
Sub-Total	44,639	0	6,602	15%	6,602
Department: Internal Audit					
10 Compliance	36,031	0	7,236	20%	7,236
Sub-Total	36,031	0	7,236	20%	7,236
Department: Trade, Industry and Local Development					
10 Commercial Services	25,580	0	3,996	16%	3,996
Sub-Total	25,580	0	3,996	16%	3,996
Grand Total	5,188,280	0	677,397	13%	677,397

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,085,433	1,366,020	260,789	24%	260,789
Locally Raised Revenues	77,675	77,675	10,855	14%	10,855
Multi-Sectoral Transfers to LLGs_NonWage	605,422	605,422	90,168	15%	90,168
Programme Conditional Grant - Non Wage Recurrent	102,376	382,963	84,776	83%	84,776
Urban Unconditional Grant Wage	258,543	258,543	64,636	25%	64,636
Urban Unconditional Non-Wage	41,417	41,417	10,354	25%	10,354
Development Revenues	7,195	56,117	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	48,921	0	0%	0
Urban Discretionary Equalisation Development Grant	7,195	7,195	0	0%	0
Total Revenues Shares	1,092,628	1,422,137	260,789	24%	260,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,543	258,543	58,853	23%	58,853
Non Wage	826,890	1,107,477	74,387	9%	74,387
Development Expenditure					
Domestic Development	7,195	56,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,092,628	1,422,137	133,241	12%	133,241
C: Unspent Balances					
Recurrent Balances			127,548		
Wage			5,783		
Non Wage			121,766		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			127,548		

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By Close of Q1, Administration department had received funding worth 260.789million cumulatively which is (24%) release against the approved annual budget of 1,092.628billion

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 177.413million representing 16% cumulative expenditure.

Reasons for unspent balances on the bank account

The department remained with 83.376million as unspent balances of which 5.783million is unspent wage for recruitment of staff in the department and 77.593million is unspent pension and gratuity

Highlights of physical performance by end of the quarter

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

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,412	210,412	37,635	18%	37,635
Locally Raised Revenues	79,466	79,466	4,898	6%	4,898
Urban Unconditional Grant Wage	90,073	90,073	22,518	25%	22,518
Urban Unconditional Non-Wage	40,873	40,873	10,218	25%	10,218
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,412	210,412	37,635	18%	37,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,073	90,073	19,374	22%	19,374
Non Wage	120,339	120,339	10,062	8%	10,062
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,412	210,412	29,436	14%	29,436
C: Unspent Balances					
Recurrent Balances			8,199		
Wage			3,144		
Non Wage			5,055		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,199		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Finance department implements the Development plan implementation program under the NDPIII, During FY 2022/2023, Finance department has an annual budget of 210.412Million
However, during budget execution of Q1, the department realized 37.635million as quarterly outturn and 37.635million as the cumulative releases which is 18% cumulative performance
This under performance of revenues was attributed to less local revenue that was received by the department in the quarter
Out of the cumulative releases of 37.635million , only 29.436million was spent of which shs 19.374million (22%) was spent on payment of staff salaries while shs 10.062m (8%) was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs8.199 million which was included 3.144million as wage and non-wage of Shs. 5.055million and the wage is to cater for recruitment of staff and non-wage is for activities that will be implemented in the next quarter

Highlights of physical performance by end of the quarter

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

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,071	322,947	34,888	20%	34,888
Locally Raised Revenues	96,418	96,418	14,475	15%	14,475
Urban Unconditional Grant Wage	54,860	54,860	13,715	25%	13,715
Urban Unconditional Non-Wage	26,793	171,669	6,698	25%	6,698
Development Revenues	0	0	0	0%	0
Total Revenues Shares	178,071	322,947	34,888	20%	34,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,860	54,860	13,031	24%	13,031
Non Wage	123,211	268,087	17,028	14%	17,028
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	178,071	322,947	30,059	17%	30,059
C: Unspent Balances					
Recurrent Balances			4,829		
Wage			684		
Non Wage			4,145		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,829		

Summary of Department Revenues and Expenditure by Source

During FY 2023/2024, The department has a total budget of 178.071million and 34.888million as quarterly release and 34.888million cumulatively translating into 20% performance
The department spent 34.204millions which is 19% of which 13.031million was spent on wage representing 24% and 21.173million as non wage representing 17% performance.

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 684,000 /= as unspent balance meant for annual wage increment to departmental staff

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 LCIII chairpersons
- Allowance to contracts committee paid
- standing committees sitting allowances paid

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,813	136,096	24,304	24%	24,304
Locally Raised Revenues	2,597	2,597	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	36,283	0	0%	0
Programme Conditional Grant - Wage Recurrent	96,216	96,216	24,054	25%	24,054
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	99,813	145,347	24,304	24%	24,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,216	96,216	11,925	12%	11,925
Non Wage	3,597	39,880	250	7%	250
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,813	145,347	12,175	12%	12,175
C: Unspent Balances					
Recurrent Balances			12,129		
Wage			12,129		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,129		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Production and marketing department under the Agro industrialization program has a budget of 99.813millions. However by Q1, The department had received 24.304millions as quarterly releases and 24.304millions as cumulative releases representing 24%. The under performance was due to no local revenue that was received in the quarter
The department spent 12.175millions cumulatively translating into 12% performance whereby 11.925million was spent on wage and 250,000/= on non wage

Reasons for unspent balances on the bank account

The department remained with12.129 million shillings as unspent balances arising from awaiting recruitment of veterinary and Senior Agricultural officer,

Highlights of physical performance by end of the quarter

Prepared quarterly production performance reports and submitted to MAAIF in Entebbe
Conducted training of farmers in vaccination and pest control aimed at increasing output of their products
Staff Salaries paid

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,361	360,361	85,840	24%	85,840
Locally Raised Revenues	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,524	48,524	12,131	25%	12,131
Programme Conditional Grant - Wage Recurrent	293,837	293,837	73,459	25%	73,459
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	69,147	69,147	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	49,147	49,147	0	0%	0
Total Revenues Shares	429,507	429,507	85,840	20%	85,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,837	293,837	73,459	25%	73,459
Non Wage	66,524	66,524	10,359	16%	10,359
Development Expenditure					
Domestic Development	69,147	69,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	429,507	429,507	83,818	20%	83,818
C: Unspent Balances					
Recurrent Balances			2,022		
Wage			0		
Non Wage			2,022		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,022		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

The department has a total budget of 429.507Million
During Q1, The Department received funding worth 85.840millions as quarterly and 85.840million as cumulative releases representing 20% of the planned annual release
The under performance resulted from non-realization of local revenue by the department in the quarter.
By Close of Q1, 83.818millions was spent translating into 20% performance of which 25% was spent on wage for health workers and 16% was PHC Non-Wage spent on facilitation of Zindiro HC III and Public health office operations

Reasons for unspent balances on the bank account

The department remained with2.022million unspent balances as non-wage 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

VOTE: 713Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,336,434	1,528,360	349,633	26%	349,633
Locally Raised Revenues	2,937	2,937	0	0%	0
Other Transfers from Central Government	4,000	4,490	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	207,107	213,932	69,036	33%	69,036
Programme Conditional Grant - Wage Recurrent	1,121,391	1,306,001	280,348	25%	280,348
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	66,913	66,913	0	0%	0
Programme Conditional Grant - Development	66,913	66,913	0	0%	0
Total Revenues Shares	1,403,348	1,595,274	349,633	25%	349,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,121,391	1,306,001	216,885	19%	216,885
Non Wage	215,044	222,359	64,452	30%	64,452
Development Expenditure					
Domestic Development	66,913	66,913	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,403,348	1,595,274	281,337	20%	281,337
C: Unspent Balances					
Recurrent Balances			68,296		
Wage			63,462		
Non Wage			4,834		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,296		

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Education department under Human capital Development Program aligned to the NDPIII has a total annual budget of 1,403.348 billion. The department received funding worth 349.633Millions as quarterly releases and a cumulative release of 349.633millions representing 25% performance against the annual budget.

The over performance was due to more due to more non wage that was received in the quarter

The Department spent 281.337Millions by close of Quarter translating into 20% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 68.296Millions and this was due to un absorbed wage of 63.462million during the quarter most especially at Seseme Girls Secondary School where the staffing level is still very low hence a high Teacher to Student ratio of 1:60 , non wage of 4.834 million for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

Paid staff salaries to primary, secondary , tertiary and education office at the municipal council

Conducted inspection and support supervision to enhance effective learning

Reports compiled and submitted

VOTE: 713Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,551	272,551	53,422	20%	53,422
Other Transfers from Central Government	118,862	118,862	15,000	13%	15,000
Urban Unconditional Grant Wage	152,690	152,690	38,172	25%	38,172
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	1,140,894	1,091,973	250,000	22%	250,000
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	48,921	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	41,973	41,973	0	0%	0
Total Revenues Shares	1,413,446	1,364,525	303,422	21%	303,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,690	152,690	34,734	23%	34,734
Non Wage	119,862	119,862	8,497	7%	8,497
Development Expenditure					
Domestic Development	1,140,894	1,091,973	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,413,446	1,364,525	43,230	3%	43,230
C: Unspent Balances					
Recurrent Balances			10,192		
Wage			3,439		
Non Wage			6,754		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			260,192		

VOTE: 713

Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department is implementing the Integrated transport and Infrastructure which is program 9 under NDPIII with a total budget of 1,413.446 billion

By Close of Q1, The department had received 303.422million as quarterly releases and 303.422million as cumulative releases translating into 21% against the cumulative outturn.

The department spent 43.230 million which is 3% performance whereby 34.734million (23%) was spent as Wage and 8.497million (7%) as non-wage. The department's low quarterly performance in expenditure resulted from budget cuts by central government mostly Road fund and non-realization of development funds both DDEG and local revenue

Reasons for unspent balances on the bank account

The department remained with 260,192 million as unspent balances by close of the quarter.

This was due to un spent wage worth 3.439 millions due to salary enhancement and 6.754million as un absorbed URF meant for road maintenance works which are to start in Q2 after securing road equipment as carried forward from Q1and development of 250 million waiting for more guidance and guidelines from the ministry

Highlights of physical performance by end of the quarter

Routine manual maintenance of Mutanda, Bishop Kivengeri, Hornby, Chuho, Sebaganizi, Kabaya Roads

Vehicles repaired and maintained

- staff salaries paid
- preparation of BOQs for projects of Education, Council hall extension and central division offices

VOTE: 713

Kisoro Municipal Council

Quarter 1

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 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,104	150,104	31,217	21%	31,217
Locally Raised Revenues	25,237	25,237	0	0%	0
Urban Unconditional Grant Wage	122,366	122,366	30,592	25%	30,592
Urban Unconditional Non-Wage	2,500	2,500	625	25%	625
Development Revenues	0	0	0	0%	0
Total Revenues Shares	150,104	150,104	31,217	21%	31,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,366	122,366	29,561	24%	29,561
Non Wage	27,737	27,737	625	2%	625
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	150,104	150,104	30,186	20%	30,186
C: Unspent Balances					
Recurrent Balances			1,030		
Wage			1,030		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,030		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

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 budget of 150.104million
By close of quarter one, the department had received a total of 31.217million with a cumulative release of 31.217million translating into 21% performance
This is because the department did not realize local revenue that wasn’t received in the quarter.
However by close of the quarter, the department had cumulatively spent 30.186million translating into 20% of the expenditure

Reasons for unspent balances on the bank account

Staff Salaries paid
allowances paid
By close of the quarter the department had un spent balances of 1.030million as un absorbed wage.

Highlights of physical performance by end of the quarter

Staff Salaries paid
allowances paid
By close of the quarter the department had un spent balances of 1.030million as un absorbed wage.

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,700	104,700	20,104	19%	20,104
Locally Raised Revenues	4,283	4,283	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945	1,736	25%	1,736
Urban Unconditional Grant Wage	70,473	70,473	17,618	25%	17,618
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	104,700	104,700	20,104	19%	20,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,473	70,473	13,720	19%	13,720
Non Wage	34,228	34,228	2,361	7%	2,361
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,700	104,700	16,081	15%	16,081
C: Unspent Balances					
Recurrent Balances			4,024		
Wage			3,899		
Non Wage			125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,024		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

The department has a total budget of 104.700million
However by close of Q1, The Department had realized only 20.104millions as department revenues of which 17.618million was wage for CBS staff , 1.736million as sector grant and 750,000/= as Urban Non wage meant for community mobilization.
The cumulative performance for the quarter was 20.104million (19%) and this under performance was due to no local revenue, UWEP and YLP funds that were received by the department in the quarter
However, the department spent 16.081millions translating into 15% against the cumulative release. of which 19% was wage spent and 7% was non wage spent meant for community mobilization and engagements as well as development initiatives in the office and community-Coordinated NGOs, CBOs and other stakeholders on matters regarding community development

Reasons for unspent balances on the bank account

The department remained with 4.024millions unspent balances arising from un absorbed wage and non wage awaiting accumulation for activities that will be implemented in the subsequent quarters

Highlights of physical performance by end of the quarter

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

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,846	33,846	7,462	22%	7,462
Locally Raised Revenues	4,000	4,000	0	0%	0
Urban Unconditional Grant Wage	13,775	13,775	3,444	25%	3,444
Urban Unconditional Non-Wage	16,072	16,072	4,018	25%	4,018
Development Revenues	10,793	10,793	0	0%	0
Urban Discretionary Equalisation Development Grant	10,793	10,793	0	0%	0
Total Revenues Shares	44,639	44,639	7,462	17%	7,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,775	13,775	2,790	20%	2,790
Non Wage	20,072	20,072	3,812	19%	3,812
Development Expenditure					
Domestic Development	10,793	10,793	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,639	44,639	6,602	15%	6,602
C: Unspent Balances					
Recurrent Balances			859		
Wage			653		
Non Wage			206		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			859		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 44.639Million with a quarter out turn of 7.462millions of which 2.965 million was wage , 4.018 million as Urban non-wage . The cumulative performance for the quarter was 7.462million translating into 17% performance. However, by Q1, The department had a cumulative expenditure of funding worth 6.602 million translating into 15% performance The underperformance was due to no Local Revenue and DDEG that was received by the department. This affected planned activities thus pushed to the subsequent Q2

Reasons for unspent balances on the bank account

The department remained with a balance of Shs. 859,000 of which Shs. 653,000 is un absorbed wage to cater for annual staff increment and 206,000/= for non wage activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Preparation and submission of Annual performance report for FY 2022/2023
- 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
 - Assessment of LLGs coordinated, held and submitted using OPAMs

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,031	36,031	7,720	21%	7,720
Locally Raised Revenues	7,072	7,072	480	7%	480
Urban Unconditional Grant Wage	24,959	24,959	6,240	25%	6,240
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,031	36,031	7,720	21%	7,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,959	24,959	5,756	23%	5,756
Non Wage	11,072	11,072	1,480	13%	1,480
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,031	36,031	7,236	20%	7,236
C: Unspent Balances					
Recurrent Balances			484		
Wage			484		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			484		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Internal Audit department executes the governance and security program under NDP III with a total annual budget of 36.031million
During Q1, The unit received only 7.720millions with a cumulative release of 7.720millions translating into 21% performance
At the end of the quarter, only 7.236million was spent which is 20% performance. 5.756 (23%)million was spent on wage meant for paying salaries to staff in the unit and 1.480 (13%) million was non wage meant for facilitating the office activities .
The under quarterly performance was due to Local raised revenue that was received by the department

Reasons for unspent balances on the bank account

The department remained with shs. 484,000 as unspent balance arising from un absorbed wage

Highlights of physical performance by end of the quarter

Staff salaries paid
allowances paid
audit carried out

VOTE: 713Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,580	25,580	4,887	19%	4,887
Locally Raised Revenues	6,033	6,033	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,647	6,647	1,662	25%	1,662
Urban Unconditional Grant Wage	11,900	11,900	2,975	25%	2,975
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,580	25,580	4,887	19%	4,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,900	11,900	2,631	22%	2,631
Non Wage	13,680	13,680	1,365	10%	1,365
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,580	25,580	3,996	16%	3,996
C: Unspent Balances					
Recurrent Balances			891		
Wage			344		
Non Wage			547		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			891		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Trade, Industry and LED department implements the Private sector development and also Tourism programs under the NDPIII with an annual budget of 25.580millions with a quarter out turn of 4.887millions of which 2.975million is wage , and 1.662 million is Program Non-wage and 250,000 is Urban Non-wage meant for recurrent activities for trade and commercial development within the municipality.

The Cumulative performance for the quarter was 4.887million representing 9% performance and this was due to less local revenue that was received in the quarter

By close of Q1, The cumulative expenditure was 3.996million representing 16% performance of which 2.631million (22%) was wage on staff salaries and non wage worth 1.365million (10%) as non wage on key strategic activities under the private sector development program

Reasons for unspent balances on the bank account

The unspent balance of Shs. 891,000 is for activities which will be implemented in second quarter

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- PDM activities carried out and coordinated
- Workshops and seminars attended

VOTE: 713 Kisoro Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,079	2,267
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	750
Total for Budget Output	14,079	3,017
Wage	0	0
Non-Wage	14,079	3,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,543	58,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	3,435
221002 Workshops, Meetings and Seminars	4,000	500
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,500	1,002
221011 Printing, Stationery, Photocopying and Binding	1,500	400
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250

VOTE: 713 Kisoro Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	6,000	700
223005 Electricity	2,500	400
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	8,000	2,170
227004 Fuel, Lubricants and Oils	8,000	3,100
228002 Maintenance-Transport Equipment	7,853	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	335,537	70,810
Wage	258,543	58,853
Non-Wage	75,795	11,957
GoU Dev	1,199	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Allowances paid, Workshops and seminars attended, Performance tools in place	Allowances paid, Workshops and seminars attended, Performance tools in place	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,429	607
227004 Fuel, Lubricants and Oils	2,504	0
228002 Maintenance-Transport Equipment	1,500	900
Total for Budget Output	6,432	1,507
Wage	0	0
Non-Wage	6,432	1,507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed	Payroll printed and displayed	Budget shortfalls
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VOTE: 713 Kisoro Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	238
Total for Budget Output	1,061	238
Wage	0	0
Non-Wage	1,061	238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	605,422	0
221003 Staff Training	5,996	0
Total for Budget Output	611,418	0
Wage	0	0
Non-Wage	605,422	0
GoU Dev	5,996	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	60,458	12,201
273105 Gratuity	41,918	0
Total for Budget Output	102,376	12,201
Wage	0	0
Non-Wage	102,376	12,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 010 Administration

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

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)	1,508	0
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,071	260
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	1,500	375
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	14,079	1,385
Wage	0	0
Non-Wage	14,079	1,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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)	2,643	410
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	900	150
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,004	250
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	7,647	810
Wage	0	0
Non-Wage	7,647	810
GoU Dev	0	0

VOTE: 713Kisoro Municipal Council

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	44,173
Total for Budget Output	0	44,173
Wage	0	0
Non-Wage	0	44,173
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,092,628	134,141
Wage	258,543	58,853
Non-Wage	826,890	75,287
GoU Dev	7,195	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,073	19,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	537
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	5,400	0
227004 Fuel, Lubricants and Oils	6,166	875
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	122,739	20,786
Wage	90,073	19,374
Non-Wage	32,666	1,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	7,400	1,325
Total for Budget Output	44,400	1,325
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	44,400	1,325
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	1,010	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	5,000	0	
221012 Small Office Equipment	800	60	
222001 Information and Communication Technology Services.	560	140	
227004 Fuel, Lubricants and Oils	613	0	
Total for Budget Output	13,273	1,210	
Wage	0	0	
Non-Wage	13,273	1,210	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	4,100	0	
227001 Travel inland	6,800	1,615	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228004 Maintenance-Other Fixed Assets	1,100	0	
Total for Budget Output	30,000	6,115	
Wage	0	0	
Non-Wage	30,000	6,115	

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	210,41229,436
	Wage	90,07319,374
	Non-Wage	120,33910,062
	GoU Dev	00
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
211107 Boards, Committees and Council Allowances	732	183
221001 Advertising and Public Relations	2,088	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	1,480	227
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	12,500	1,010
Wage	0	0
Non-Wage	12,500	1,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Allowances paid, Fuel and lubricant's procured		limited funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	0
227001 Travel inland	9,600	3,418
227004 Fuel, Lubricants and Oils	9,000	1,500
Total for Budget Output	32,000	4,918
Wage	0	0
Non-Wage	32,000	4,918
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,860	13,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,705
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	15,200	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,050	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
224005 Laboratory supplies and services	2,300	450
227001 Travel inland	1,000	0
Total for Budget Output	116,990	19,986
Wage	54,860	13,031
Non-Wage	62,130	6,955
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Honoraria paid to LLG Councillors		none
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
Total for Budget Output	16,581	4,145
Wage	0	0
Non-Wage	16,581	4,145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Total for Department	178,071	30,059
Wage	54,860	13,031
Non-Wage	123,211	17,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,216	11,925
Total for Budget Output	96,216	11,925
Wage	96,216	11,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
224003 Agricultural Supplies and Services	2,597	0
Total for Budget Output	3,597	250
Wage	0	0
Non-Wage	3,597	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,813	12,175
Wage	96,216	11,925
Non-Wage	3,597	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		

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

Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
sanitation and hygiene improvement	Limited funding	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,829	0
312139 Other Structures - Acquisition	16,317	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	56,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,147	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.	Medical supplies for health facility. Promotion of health and hygiene.	Budget shortfalls

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,216	6,804
Total for Budget Output	27,216	6,804
Wage	0	0
Non-Wage	27,216	6,804
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000063 Quality Assurance Systems
PIAP Output: 1203010505 Blood products available
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,637	600
Total for Budget Output	2,637	600
Wage	0	0
Non-Wage	2,637	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services
PIAP Output: 1203010506 Governance and management structures reformed and functional
NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227004 Fuel, Lubricants and Oils	7,000	0
313131 Roads and Bridges - Improvement	13,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	13,000	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	900
Total for Budget Output	2,000	900
Wage	0	0
Non-Wage	2,000	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,837	73,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	1,429	55
221002 Workshops, Meetings and Seminars	3,243	0
227001 Travel inland	1,999	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	306,507	75,014

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	293,83773,459
	Non-Wage	12,6711,555
	GoU Dev	00
	Ext Finance	00

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,507	84,318
Wage	293,837	73,459
Non-Wage	66,524	10,859
GoU Dev	69,147	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	109,246
Total for Budget Output	462,499	109,246
Wage	462,499	109,246
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 713 Kisoro Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	62,111	20,679
Total for Budget Output	62,111	20,679
Wage	0	0
Non-Wage	62,111	20,679
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)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,580	28,193
Total for Budget Output	84,580	28,193
Wage	0	0
Non-Wage	84,580	28,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	639,260	102,863
Total for Budget Output	639,260	102,863
Wage	639,260	102,863
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,632	4,776
Total for Budget Output	19,632	4,776
Wage	19,632	4,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	3,000	1,000
228004 Maintenance-Other Fixed Assets	3,886	1,295
Total for Budget Output	16,886	2,295
Wage	0	0
Non-Wage	16,886	2,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
PLE management expense payment		

VOTE: 713 Kisoro Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries, reports compiled and submitted, - workshops and seminars attended	Payment of staff salaries, reports compiled and submitted, - workshops and seminars attended	Budget shortfalls
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,698	254
221011 Printing, Stationery, Photocopying and Binding	2,000	110
227001 Travel inland	1,038	345
227004 Fuel, Lubricants and Oils	1,730	577
Total for Budget Output	6,466	1,285
Wage	0	0
Non-Wage	6,466	1,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

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

NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

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	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,348	282,670
Wage	1,121,391	216,885
Non-Wage	215,044	65,785
GoU Dev	66,913	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Street Lights procured and installed, Levelling of new park, none		no local revenue allocated in the department
Construction of fence and gate house		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212201 Social Security Contributions	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	2,100	0
227004 Fuel, Lubricants and Oils	2,349	750
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Budget Output	55,349	750
Wage	0	0
Non-Wage	5,349	750
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Pothole patching of paved roads - Chuho, Mainstreet, Market, Mutanda, MoonLight Access, and Mutanda road .	No pothole patching done in the quarter	Inadequate funds received in the quarter
-Periodic maintenance including spot gravelling of Chuho, Serucaca, and Senyabugunzu roads		

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

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Vehicle repaired and maintained	No expenditure on vehicle/ road equipment maintenance	all equipment and vehicles were in good working condition

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	1,760
Total for Budget Output	17,829	1,760
Wage	0	0
Non-Wage	17,829	1,760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine manual road maintenance ,Road gang wages	Less release of road funds	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	5,987
Total for Budget Output	36,900	5,987
Wage	0	0
Non-Wage	36,900	5,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,884	0
Total for Budget Output	31,884	0
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	31,884	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Fuel and other emergency activities road maintenance done Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	152,690	34,734	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
Total for Budget Output	153,690	34,734	
Wage	152,690	34,734	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	90,894	0	
312131 Roads and Bridges - Acquisition	1,000,000	0	
Total for Budget Output	1,090,894	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,090,894	0	
Ext Finance	0	0	
Total for Department	1,413,446	43,230	
Wage	152,690	34,734	

VOTE: 713 Kisoro Municipal Council

Quarter 1

Non-Wage	119,862	8,497
GoU Dev	1,140,894	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,366	29,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,500	500
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,360	0
Total for Budget Output	139,604	30,061
Wage	122,366	29,561
Non-Wage	17,237	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	125
Total for Budget Output	5,500	125
Wage	0	0
Non-Wage	5,500	125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	150,104	30,186
Wage	122,366	29,561
Non-Wage	27,737	625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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: 1204010702 Gender Based Violence prevention and response system strengthened		
Children case handled by the CDOs, fight against gender based violence strengthened	Children case handled by the CDOs, fight against gender based violence strengthened	Budget shortfalls

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

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)	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	345	86
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	1,245	186
Wage	0	0
Non-Wage	1,245	186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Sensitisations, Meetings, Trainings conducted, Books and limited funding periodicals supplied

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	75
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	300	75
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	Staff Salaries paid, Meetings conducted, Stationary procured, Office Equipment Procured, Inland travels done, Fuel for activities procured	limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,473	13,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,100	275
223004 Guard and Security services	600	0
223005 Electricity	400	0
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	500	50
Total for Budget Output	76,023	14,695
Wage	70,473	13,720
Non-Wage	5,550	975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,510	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,300	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,690	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

SIGs Councils meetings conducted,		Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
221012 Small Office Equipment	33	0
228004 Maintenance-Other Fixed Assets	2,300	125
Total for Budget Output	3,933	525
Wage	0	0
Non-Wage	3,933	525
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Total for Department	104,700	16,206
Wage	70,473	13,720
Non-Wage	34,228	2,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
Annual statistical abstract reviewed and updated, Data collection done, Monitoring and supervision of DDEG projects done	Data collection done	Budget shortfalls no DDEG funds received in the quarter
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,775	2,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,625
221011 Printing, Stationery, Photocopying and Binding	1,000	44
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	28,775	6,335
Wage	13,775	2,790
Non-Wage	15,000	3,544
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,869	268
221001 Advertising and Public Relations	100	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	5,996	0
Total for Budget Output	15,865	268
Wage	0	0
Non-Wage	5,072	268
GoU Dev	10,793	0
Ext Finance	0	0
Total for Department	44,639	6,602
Wage	13,775	2,790
Non-Wage	20,072	3,812
GoU Dev	10,793	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Submission of quarterly reports	none	No Local Revenue received in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	5,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	28,959	6,756
Wage	24,959	5,756
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

VOTE: 713 Kisoro Municipal Council

Quarter 1

Total for Department	36,031	7,236
Wage	24,959	5,756
Non-Wage	11,072	1,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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

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

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	Staff Salaries paid, Businesses inspected and registered, PDM activities coordinated and implemented, workshops and meetings attended	Limited funding
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,900	2,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,503	675
221002 Workshops, Meetings and Seminars	1,400	0
221003 Staff Training	1,500	0
227001 Travel inland	2,647	662
227004 Fuel, Lubricants and Oils	2,000	28
Total for Budget Output	23,950	3,996
Wage	11,900	2,631

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,050	1,365
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	25,580	3,996
	Wage	11,900	2,631
	Non-Wage	13,680	1,365
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Allowances paid, workshops and seminars attended, NA
monitoring and inspection done, Fuel procured, Submission
made to relevant ministries and agencies

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)	7,079	2,267
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	750
Total for Budget Output	14,079	3,017
Wage	0	0
Non-Wage	14,079	3,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Allowances paid, Staff salaries paid, Workshops and NA
seminars attended, State functions and ceremonies held,
Subscriptions paid to UAAU, Guards and security services
paid, Electricity and water bills paid, Monitoring and
supervision done, Transport equipment maintained,
stationery procured, Incapacity, death benefits and funeral
expenses handled

VOTE: 713 Kisoro Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,543	58,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	3,435
221002 Workshops, Meetings and Seminars	4,000	500
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,500	1,002
221011 Printing, Stationery, Photocopying and Binding	1,500	400
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
223004 Guard and Security services	6,000	700
223005 Electricity	2,500	400
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	8,000	2,170
227004 Fuel, Lubricants and Oils	8,000	3,100
228002 Maintenance-Transport Equipment	7,853	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	335,537	70,810
Wage	258,543	58,853
Non-Wage	75,795	11,957
GoU Dev	1,199	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Allowances paid, Workshops and seminars attended, Performance tools in place	Allowances paid, Workshops and seminars attended, Performance tools in place	Budget shortfalls
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VOTE: 713 Kisoro Municipal Council

Quarter 1

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)	2,429	607
227004 Fuel, Lubricants and Oils	2,504	0
228002 Maintenance-Transport Equipment	1,500	900
Total for Budget Output	6,432	1,507
Wage	0	0
Non-Wage	6,432	1,507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed	Payroll printed and displayed	Budget shortfalls
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	238
Total for Budget Output	1,061	238
Wage	0	0
Non-Wage	1,061	238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Performance management improved through capacity building	NA
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VOTE: 713 Kisoro Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	605,422	0
221003 Staff Training	5,996	0
Total for Budget Output	611,418	0
Wage	0	0
Non-Wage	605,422	0
GoU Dev	5,996	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension and Gratuity PaidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	60,458	12,201
273105 Gratuity	41,918	0
Total for Budget Output	102,376	12,201
Wage	0	0
Non-Wage	102,376	12,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Allowances paid, Submissions made to MoPs, Computers maintained, Purchase of a laptop, Workshops and seminars, Induction of new staff, recruitment of staff done , Bonding off of retired staff and bonding on of new staff, rewards and sanctions committee facilitated , HCM System maintained.

VOTE: 713 Kisoro Municipal Council

Quarter 1

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)	1,508	0
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,071	260
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	1,500	375
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	14,079	1,385
Wage	0	0
Non-Wage	14,079	1,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Records unit activities conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643	410
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	900	150
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,004	250
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	7,647	810
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,647	810
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	0		44,173
Total for Budget Output	0		44,173
Wage	0		0
Non-Wage	0		44,173
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,092,628		134,141
Wage	258,543		58,853
Non-Wage	826,890		75,287
GoU Dev	7,195		0
Ext Finance	0		0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid, Allowances paid, Workshops and seminars attended, Stationery procured, Subscriptions to UAAU and CPA paid, Fuel procured, Computers serviced and maintained	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,073	19,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	537
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	5,400	0
227004 Fuel, Lubricants and Oils	6,166	875
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	122,739	20,786
Wage	90,073	19,374
Non-Wage	32,666	1,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Advertisements for revenue collection made, Stationery procured, Legal services sought

NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

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	0
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	7,400	1,325
Total for Budget Output	44,400	1,325
Wage	0	0
Non-Wage	44,400	1,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	1,010
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	800	60
222001 Information and Communication Technology Services.	560	140
227004 Fuel, Lubricants and Oils	613	0
Total for Budget Output	13,273	1,210
Wage	0	0
Non-Wage	13,273	1,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 020 Finance

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,100	0
227001 Travel inland	6,800	1,615
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	1,100	0
Total for Budget Output	30,000	6,115
Wage	0	0
Non-Wage	30,000	6,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,412	29,436
Wage	90,073	19,374
Non-Wage	120,339	10,062
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
211107 Boards, Committees and Council Allowances	732	183
221001 Advertising and Public Relations	2,088	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	1,480	227
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	12,500	1,010
Wage	0	0
Non-Wage	12,500	1,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Allowances paid, Fuel and lubricant's procured Allowances paid, Fuel and lubricant's procured limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	0
227001 Travel inland	9,600	3,418

VOTE: 713 Kisoro Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	1,500
Total for Budget Output	32,000	4,918
Wage	0	0
Non-Wage	32,000	4,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries paid, Exgratia Paid, Standing Committees NA
sittings paid, Council sessions facilitated, , airtime procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,860	13,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,705
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	15,200	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,050	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
224005 Laboratory supplies and services	2,300	450
227001 Travel inland	1,000	0
Total for Budget Output	116,990	19,986
Wage	54,860	13,031
Non-Wage	62,130	6,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Honoraria paid to LLG Councillors	Honoraria paid to LLG Councillors	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)	16,581	4,145
Total for Budget Output	16,581	4,145
Wage	0	0
Non-Wage	16,581	4,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	178,071	30,059
Wage	54,860	13,031
Non-Wage	123,211	17,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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: 01060204 Institutional coordination & management strengthened		
Staff salaries paid, workshops & seminars attended, reports NA compiled and submitted to the line ministry, small office equipment procured, monitoring and inspection done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,216	11,925
Total for Budget Output	96,216	11,925
Wage	96,216	11,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

agricultural inputs procured, farmer exchange visits NA
organized & held, water for production followed up,
farmers trained in modern farming technologies,
agricultural input shops operating in the Municipality
registered and profiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
224003 Agricultural Supplies and Services	2,597	0
Total for Budget Output	3,597	250
Wage	0	0
Non-Wage	3,597	250

VOTE: 713 Kisoro Municipal Council

Quarter 1

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
	Total for Department	99,81312,175
	Wage	96,21611,925
	Non-Wage	3,597250
	GoU Dev	00
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NUMBER OF MON LIGHT TESTING	NA	
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
HIV/AIDs committee sittings facilitated, HIV/AIDs policy implemented at workplace		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
number of HH visited	sanitation and hygiene improvement	Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3NA

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitization meetings held on adolescence and maternal healthNA

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

Budget Output: 320113 Prevention and rehabilitation services

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

Zindiro HC III Retention funds paid, Zindiro HC III fencedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,829	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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
312139 Other Structures - Acquisition	16,317	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	56,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,147	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to Zindiro HC III NA

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

Transfers made timely to Zindiro HC III NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal. Medical supplies for health facility. Promotion of health and hygiene. Budget shortfalls

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)	27,216	6,804
Total for Budget Output	27,216	6,804
Wage	0	0
Non-Wage	27,216	6,804
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505 Blood products available

number of MHT meetings doneNA

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)	2,637	600
Total for Budget Output	2,637	600
Wage	0	0
Non-Wage	2,637	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

preparation of procurement planNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227004 Fuel, Lubricants and Oils	7,000	0
313131 Roads and Bridges - Improvement	13,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	13,000	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

5NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	900
Total for Budget Output	2,000	900
Wage	0	0
Non-Wage	2,000	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

zero cases to absenteeism and missing salariesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,837	73,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	1,429	55
221002 Workshops, Meetings and Seminars	3,243	0
227001 Travel inland	1,999	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	306,507	75,014
Wage	293,837	73,459
Non-Wage	12,671	1,555
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

equipment's in placesNA

VOTE: 713 Kisoro Municipal Council

Quarter 1

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,507	84,318
Wage	293,837	73,459
Non-Wage	66,524	10,859
GoU Dev	69,147	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Classrooms constructed and rehabilitatedNA

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

Budget Output: 320043 Teaching and Training

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

Salaries paid to all Primary TeachersNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	109,246
Total for Budget Output	462,499	109,246
Wage	462,499	109,246
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	62,111	20,679
Total for Budget Output	62,111	20,679
Wage	0	0
Non-Wage	62,111	20,679
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)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation funds timely transferred to SESEME Girls S.S NA

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)	84,580	28,193
Total for Budget Output	84,580	28,193
Wage	0	0
Non-Wage	84,580	28,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid to all secondary school teachers NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

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	639,260	102,863
Total for Budget Output	639,260	102,863
Wage	639,260	102,863
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

Tutors salaries paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,632	4,776
Total for Budget Output	19,632	4,776
Wage	19,632	4,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

workshops and seminars attendedNA

VOTE: 713 Kisoro Municipal Council

Quarter 1

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
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	3,000	1,000
228004 Maintenance-Other Fixed Assets	3,886	1,295
Total for Budget Output	16,886	2,295
Wage	0	0
Non-Wage	16,886	2,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE management expense payment

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries, reports compiled and submitted, - workshops and seminars attended

Payment of staff salaries, reports compiled and submitted, - workshops and seminars attended

Budget shortfalls

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

Reports compiled and submitted, Workshops and seminars attended, Allowances paid, Fuel procured

NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid, reports compiled and submitted, workshops and seminars attended, inspection and monitoring done

NA

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)	1,698	254
221011 Printing, Stationery, Photocopying and Binding	2,000	110
227001 Travel inland	1,038	345
227004 Fuel, Lubricants and Oils	1,730	577
Total for Budget Output	6,466	1,285
Wage	0	0
Non-Wage	6,466	1,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities held and facilitated

NA

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

Sports and Games held and coordinated

NA

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)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	40,000	13,333

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,348	282,670
Wage	1,121,391	216,885
Non-Wage	215,044	65,785
GoU Dev	66,913	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Street Lights procured and installed, Levelling of new park, none Construction of fence and gate house		no local revenue allocated in the department

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

UShs Thousand

Item	Approved Budget	Spent
212201 Social Security Contributions	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	2,100	0
227004 Fuel, Lubricants and Oils	2,349	750
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Budget Output	55,349	750
Wage	0	0
Non-Wage	5,349	750
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Pothole patching of paved roads - Chuho, Mainstreet, Market, Mutanda, MoonLight Access, and Mutanda road . -Periodic maintenance including spot gravelling of Chuho, Serucaca, and Senyabugunzu roads	No pothole patching done in the quarter	Inadequate funds received in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,900	0
Total for Budget Output	26,900	0
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	26,900	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Vehicle repaired and maintained	No expenditure on vehicle/ road equipment maintenance	all equipment and vehicles were in good working condition
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	1,760
Total for Budget Output	17,829	1,760
Wage	0	0
Non-Wage	17,829	1,760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

9,225,000	Routine manual road maintenance ,Road gang wages	Less release of road funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	5,987
Total for Budget Output	36,900	5,987
Wage	0	0
Non-Wage	36,900	5,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

6,725,000NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,884	0
Total for Budget Output	31,884	0
Wage	0	0
Non-Wage	31,884	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

1,750,000Fuel and other emergency activities road maintenance done 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
211101 General Staff Salaries	152,690	34,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	153,690	34,734
Wage	152,690	34,734
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

0NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

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
228001 Maintenance-Buildings and Structures	90,894	0
312131 Roads and Bridges - Acquisition	1,000,000	0
Total for Budget Output	1,090,894	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,090,894	0
Ext Finance	0	0
Total for Department	1,413,446	43,230
Wage	152,690	34,734
Non-Wage	119,862	8,497
GoU Dev	1,140,894	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,366	29,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,500	500
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,360	0
Total for Budget Output	139,604	30,061
Wage	122,366	29,561
Non-Wage	17,237	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Allowances paid, building control and physical planning NA
committees sittings paid, illegal development inspected and
stopped

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	125

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,500125
	Wage	00
	Non-Wage	5,500125
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

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

Allowances paid, all Municipal land inspected and titled NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	150,104	30,186
Wage	122,366	29,561
Non-Wage	27,737	625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Children case handled by the CDOs, fight against gender based violence strengthened	Children case handled by the CDOs, fight against gender based violence strengthened	Budget shortfalls
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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	250
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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)	300	75
227004 Fuel, Lubricants and Oils	200	50
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Allowances paid, Welfare and entertainment, Stationery
procured, travel inland done, fuel procured, maintenance
done

NA

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)	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	345	86
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	1,245	186
Wage	0	0
Non-Wage	1,245	186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Trainings conducted, Books and periodicals supplied

Sensitisations, Meetings, Trainings conducted, Books and periodicals supplied

limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	75
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	300	75
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,473	13,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,100	275
223004 Guard and Security services	600	0
223005 Electricity	400	0
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	500	50
Total for Budget Output	76,023	14,695
Wage	70,473	13,720
Non-Wage	5,550	975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Capacity building on Labour issues done, Meetings, NA
Trainings conducted, Stationary procured, Workplans and
Report submitted, Inland travels done, Motorcycles
repaired

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)	6,510	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,300	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,690	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

SIGs Councils meetings conducted, Babies Room Modified SIGs Councils meetings conducted, Limited funding
,Office Equipment 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)	1,600	400
221012 Small Office Equipment	33	0
228004 Maintenance-Other Fixed Assets	2,300	125
Total for Budget Output	3,933	525
Wage	0	0
Non-Wage	3,933	525

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Allowances paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,700	16,206
Wage	70,473	13,720
Non-Wage	34,228	2,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff Salaries paid, Allowances paid, Quarterly reports
prepared and submitted , Workshops and seminars done

NA

PIAP Output: 1801051103 Functional community information system at parish level.

Annual statistical abstract reviewed and updated, Data
collection done, Monitoring and supervision of DDEG
projects done

Data collection done

Budget shortfalls
no DDEG funds received in
the quarter

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

Staff salaries paid, Quarterly PBS report prepared and
submitted, workshops and seminars attended

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,775	2,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,625
221011 Printing, Stationery, Photocopying and Binding	1,000	44
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	28,775	6,335
Wage	13,775	2,790
Non-Wage	15,000	3,544
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Allowances paid, Projects monitored and supervised, NA
Investment service cost done, LLG Assessment done, Data
collection done

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)	6,869	268
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	5,996	0
Total for Budget Output	15,865	268
Wage	0	0
Non-Wage	5,072	268
GoU Dev	10,793	0
Ext Finance	0	0
Total for Department	44,639	6,602
Wage	13,775	2,790
Non-Wage	20,072	3,812
GoU Dev	10,793	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Submission of quarterly reports	none	No Local Revenue received in the quarter

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	5,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	28,959	6,756
Wage	24,959	5,756
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	480
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	7,072	480
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,072	480
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	36,031	7,236
	Wage	24,959	5,756
	Non-Wage	11,072	1,480
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism promoted in the Municipality	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,630	0
Total for Budget Output	1,630	0
Wage	0	0
Non-Wage	1,630	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Staff Salaries paid, Businesses inspected and registered, PDM activities coordinated and implemented, workshops and meetings attended	Staff Salaries paid, Businesses inspected and registered, PDM activities coordinated and implemented, workshops and meetings attended	Limited funding
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PIAP Output: 07030201 Product and market information systems developed

Staff Salaries paid, Business mobilization done, Supervision of SACCOs done, Workshops and seminars attended, Business inspected for adherence to UNBS, Enterprise selection and mobilization to join PDM done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,900	2,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,503	675

VOTE: 713 Kisoro Municipal Council

Quarter 1

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
221002 Workshops, Meetings and Seminars	1,400	0
221003 Staff Training	1,500	0
227001 Travel inland	2,647	662
227004 Fuel, Lubricants and Oils	2,000	28
Total for Budget Output	23,950	3,996
Wage	11,900	2,631
Non-Wage	12,050	1,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,580	3,996
Wage	11,900	2,631
Non-Wage	13,680	1,365
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	70%	50%
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	70%	50%
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	80%	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	50%	0%
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	50%	20%
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Revised Performance management tools in place	Number	1	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	80%	50%
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	50%	25%
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	50%	30%
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	5	2
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	7	

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	N/A	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	5	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	40%	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	300	
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	2	3

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	15	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	14	14

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	500	

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201 Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	30	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	50%

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	50%

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	50%

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	90%	50%

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	55%

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	32km	

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	100%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of historical records captured and linked with current	Number	5	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	100%	50%

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	50%	20%

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	40%	10%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	no

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	50%	0%

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	3	3

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	100	

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1916 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	butuga dumping site access road	Locally Raised Revenues		13,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO HIIL P.S.	Kisoro Hill Primary School	Programme Conditional Grant - Non Wage Recurrent		3,452	0
GISORO P/S	Gisoro Primary School	Programme Conditional Grant - Non Wage Recurrent		18,164	0
SESEME P/S	Seseme P/S	Programme Conditional Grant - Non Wage Recurrent		16,769	0
KISORO DEMO. P.S.	Kisoro Demo P/S	Programme Conditional Grant - Non Wage Recurrent		16,252	0
KISORO DEMO. P.S.	Kisoro Demo School	Programme Conditional Grant - Non Wage Recurrent		7,473	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SESEME S.S	Seseme Girls SS	Programme Conditional Grant - Non Wage Recurrent		84,580	0