
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 2022/23. 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: 08-02-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,212,236	1,212,236	98,836	8%
Discretionary Government Transfers	1,202,308	1,237,108	240,600	20%
Conditional Government Transfers	2,221,317	2,521,549	564,361	25%
Other Government Transfers	420,071	420,071	99,268	24%
External Financing	0	0	0	
Total Revenues shares	5,055,931	5,390,963	1,003,065	20%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	146,778	156,978	18,194	12%
TOURISM DEVELOPMENT	2,633	2,633	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	64,989	71,815	12,987	20%
PRIVATE SECTOR DEVELOPMENT	25,711	25,711	3,469	13%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	716,427	679,207	44,053	6%
HUMAN CAPITAL DEVELOPMENT	2,226,657	2,494,040	384,001	17%
PUBLIC SECTOR TRANSFORMATION	1,183,900	472,666	118,150	10%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	41,451	49,175	9,374	23%
GOVERNANCE AND SECURITY	377,061	1,168,414	71,114	19%
DEVELOPMENT PLAN IMPLEMENTATION	270,325	270,325	32,454	12%
Grand Total	5,055,931	5,390,963	693,797	14%
Wage	2,406,684	2,719,067	495,940	21%
Non-Wage Recurrent	2,303,750	2,326,398	150,461	7%
Domestic Devt	345,498	345,498	0	0%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Against the approved budget of shs 5,055,931,000, only shs 1,003,065,000 was released by the end first quarter translating into 20% performance.

Local revenue performance was shs 98,836,000(8%)

Discretionary Transfers performance was shs240,600,000(20%), Conditional Government Transfers performance was shs564,361,000 (25%),

Other Government Transfers performance was shs 99,268,000 (24%)

Total revenues for the quarter was more than 25% quarterly target due to release of additional wage to cater for salary enhancement for scientists who were enhanced when the budget had been approved and also adequate release of funds from Uganda Road Fund.

On the otherhand there was inadequate release of the urban unconditional grant nonwage where by only 12.5% was released instead of 25%.

Total cumulative releases to the departments was shs 1,003,065,000 and shs 702,170,000 had been spent as at the end of first quarter leaving a closing balance of shs 300,895,000 on departmental accounts specifically Administration, Finance, Statutory bodies, 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 in the quarter and some activities weren't implemented due to lack of road equipment in the quarter.

Out of the total releases, shs 504,220,000 was spent on payment of staff salary on all payroll and shs 150,555,000 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	1,212,236	1,212,236	98,836	8%
Advertisements/Bill Boards	9,747	9,747	255	3%
Animal and Crop Husbandry related Levies	25,526	25,526	6,074	24%
Business licenses	27,318	27,318	7,971	29%
Land Fees	317,512	317,512	15,178	5%
Liquor licenses	3,155	3,155	780	25%
Local Hotel Tax	15,029	15,029	3,585	24%
Local Services Tax-Payable By Individuals	26,380	26,380	10,343	39%
Market /Gate Charges	238,140	238,140	37,743	16%
Other fines and Penalties – private	104,393	104,393	3,286	3%
Other licenses	4,422	4,422	23	1%
Property related Duties/Fees	172,000	172,000	10,858	6%
Registration fees for Documents and Businesses	38,132	38,132	200	1%
Rent & Rates - Non-Produced Assets – from Gov't units	150,091	150,091	300	0%
Sale of non-produced Government Properties/assets	3,216	3,216	0	0%
Vehicle Parking Fees	77,175	77,175	2,240	3%
Discretionary Government Transfers	1,202,308	1,237,108	240,600	20%
Urban Discretionary Equalisation Development Grant	101,613	101,613	0	0%
Urban Unconditional Grant Wage	754,506	789,306	197,326	26%
Urban Unconditional Non-Wage	346,190	346,190	43,274	12%
Conditional Government Transfers	2,221,317	2,521,549	564,361	25%
Programme Conditional Grant - Non Wage Recurrent	445,253	467,902	81,921	18%
Programme Conditional Grant - Development	123,885	123,885	0	0%
Programme Conditional Grant - Wage Recurrent	1,652,178	1,929,762	482,440	29%
Other Government Transfers	420,071	420,071	99,268	24%
Support to PLE (UNEB)	3,000	3,000	0	0%
Uganda Road Fund (URF)	397,071	397,071	99,268	25%
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	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	5,055,931	5,390,963	1,003,065	20%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The approved budget for Central Government Transfers was 3,423.625millions though 804.961million was released in the quarter translating into 23% performance. Under performance was due to inadequate release of the unconditional grant nonwage and non release of the sector development grants and Urban DDEG.

Cumulative Performance for Other Government Transfers

Against the approved budget of shs 420,071,000,only shs 99,268,000 was realized by the end of the first quarter translating into 24% performance. The under performance was due to no realization of UWEP and YLP funds in the quarter

Cumulative Performance for External Financing

No presence of donors in the Municipality

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,183,900	1,264,018	143,894	12%	143,894
Sub-Total	1,183,900	1,264,018	143,894	12%	143,894
Department: Finance					
10 Financial Management and Accountability (LG)	207,692	207,692	28,389	14%	28,389
Sub-Total	207,692	207,692	28,389	14%	28,389
Department: Statutory bodies					
10 Legislation and Oversight	333,224	333,224	40,726	12%	40,726
Sub-Total	333,224	333,224	40,726	12%	40,726
Department: Production and Marketing					
10 Agricultural Extension	116,016	126,216	16,901	15%	16,901
20 Agricultural Production	13,000	13,000	742	6%	742
30 Agricultural Value Chain Services	17,761	17,761	551	3%	551
Sub-Total	146,778	156,978	18,194	12%	18,194
Department: Health					
10 Primary HealthCare	146,609	146,609	22,079	15%	22,079
30 Health Management and Supervision	279,437	293,837	56,039	20%	56,039
Sub-Total	426,046	440,446	78,118	18%	78,118
Department: Education					
10 Pre-Primary and Primary Education	626,156	626,156	117,751	19%	117,751
20 Secondary Education	632,349	737,120	84,612	13%	84,612
30 Skills Development	439,216	587,429	94,306	21%	94,306
40 Education&Sports Management and Inspection	58,633	58,633	8,743	15%	8,743
50 Special Needs Education	10,000	10,000	0	0%	0
Sub-Total	1,766,355	2,019,338	305,412	17%	305,412
Department: Roads and Engineering					
10 Community Access Roads	716,427	679,207	44,053	6%	44,053
Sub-Total	716,427	679,207	44,053	6%	44,053
Department: Natural Resources					
10 Natural Resources Management	64,989	71,815	12,987	20%	12,987

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	64,989	71,815	12,987	20%	12,987
Department: Community Based Services					
10 Community Mobilisation	43,710	51,433	9,530	22%	9,530
20 Empowerment and Mindset Change	31,998	31,998	314	1%	314
Sub-Total	75,707	83,431	9,845	13%	9,845
Department: Planning					
10 Planning and Statistics	62,633	62,633	4,066	6%	4,066
Sub-Total	62,633	62,633	4,066	6%	4,066
Department: Internal Audit					
10 Compliance	43,838	43,838	4,643	11%	4,643
Sub-Total	43,838	43,838	4,643	11%	4,643
Department: Trade, Industry and Local Development					
10 Commercial Services	28,344	28,344	3,469	12%	3,469
Sub-Total	28,344	28,344	3,469	12%	3,469
Grand Total	5,055,931	5,390,963	693,797	14%	693,797

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,179,086	1,205,734	165,633	14 %	165,633
Locally Raised Revenues	116,075	116,075	11,000	9 %	11,000
Multi-Sectoral Transfers to LLGs_NonWage	737,883	737,883	71,866	10 %	71,866
Programme Conditional Grant - Non Wage Recurrent	63,537	86,185	21,546	34 %	21,546
Urban Unconditional Grant Wage	220,174	224,174	56,043	25 %	56,043
Urban Unconditional Non-Wage	41,417	41,417	5,177	13 %	5,177
Development Revenues	9,629	58,284	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	53,470	0	0 %	0
Urban Discretionary Equalisation Development Grant	9,628	4,814	0	0 %	0
Total Revenues Shares	1,188,714	1,264,018	165,633	14%	165,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,174	224,174	54,920	25%	54,920
Non Wage	958,912	981,560	88,975	9%	88,975
Development Expenditure					
Domestic Development	4,814	58,284	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,183,900	1,264,018	143,894	12%	143,894
C: Unspent Balances					
Recurrent Balances	165,633	438665.78675	21,739		
Wage		56,043	1,124	-5,391,981%	
Non Wage		109,590	20,615	-32,760,663%	
Development Balances			0		
Domestic Development			0	-303%	
External Financing			0	0%	
Total Unspent			21,739	-14,223,800%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By Close of Q1 FY 2022/2023, Administration department had received funding worth 173.349million which is (15%) release against the approved annual budget of 1,183.900million

The Under quarterly expenditure resulted from non performance of LRR as a source of funding and non realization of Central government funding sources arising from budget cuts by MOFPED to only 50% of the quarterly planned expenditure disbursed.

However the department spent 143.894million representing 12% expenditure.

Reasons for unspent balances on the bank account

The department remained with 29.455million as unspent balances of which 1.124million is unspent wage awaiting finalization of recruitment process and 28.331million is unspent pension and gratuity

The unspent balances for Lower Local Governments were due to late transfer of funds to LLGs

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,226	207,692	30,332	22 %	30,332
Locally Raised Revenues	0	70,466	1,198	0 %	1,198
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	95,853	95,853	23,963	25 %	23,963
Urban Unconditional Non-Wage	41,373	41,373	5,172	13 %	5,172
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	137,226	207,692	30,332	22%	30,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,853	95,853	22,651	24%	22,651
Non Wage	111,839	111,839	5,738	5%	5,738
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	207,692	207,692	28,389	14%	28,389
C: Unspent Balances					
Recurrent Balances	30,332	79436.49325	1,944		
Wage		23,963	1,313	-2,265,051%	
Non Wage		6,369	631	6,416%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,944	-2,808,518%	

Summary of Department Revenues and Expenditure by Source

Finance department implements the Development plan implementation program under the NDPIII, During FY 2022/2023, Finance department projected 137,226,000 However during budget execution ,Q1, the department realized 30,332,000 which is 22% performance This under performance of revenues was attributed to half remittance of Central funds by MOFPED by 50% which affected budget performance in Q1, and also LRR were not collected as projected in Q1.

Out of the total releases, shs 22,651m (24%) was spent on payment of staff salaries while shs5,738m (5%) was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was a closing balance of shs1,944m which was included 1,313m as wage and non wage of Shs. 631,000 and the wage is to cater for recruitment of staff and non wage is for activities that will be implemented in second quarter

Highlights of physical performance by end of the quarter

- Preparation and submission of Final Accounts to MOFPED and Accountant generals office
- Maintained the IFMS activities through fueling the generator
- Prepared and attended to Audit exercises both internal and external through coordinating all departments
- Accounting warrants prepared
- Payment vouchers prepared
- staff salaries paid

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,806	333,224	42,202	19 %	42,202
Locally Raised Revenues	0	113,418	8,709	0 %	8,709
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	48,136	48,136	12,034	25 %	12,034
Urban Unconditional Non-Wage	171,669	171,669	21,459	13 %	21,459
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	219,806	333,224	42,202	19%	42,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,136	48,136	10,559	22%	10,559
Non Wage	285,087	285,087	30,167	11%	30,167
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	333,224	333,224	40,726	12%	40,726
C: Unspent Balances					
Recurrent Balances	42,202	124031.8525	1,476		
Wage		12,034	1,476	-1,055,851%	
Non Wage		30,167	0	30,257%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,476	-4,030,396%	

Summary of Department Revenues and Expenditure by Source

During FY 2022/2023, The department has a total budget of 333,224,000 of which 25% is wage and 12% as Non wage meant for exgratia, honoraria, committees, and council allowances as well as facilitating mayor's office in monitoring of council activities and also management of procurement unit By close of Q1, The department had received 42.202Million as quarterly releases representing 19% release The department spent 40.726millions which 10.559million was spent on wage representing 22% and 30.167million as non wage representing 11% performance.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department remained with 1.476million as unspent balance due to un absorbed wage thus to spent in Q2

Highlights of physical performance by end of the quarter

- Paid Ex gratia for councillors and 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 2 division LCIII chairpersons
- Allowance to contracts committee paid
- standing committees sitting allowances paid

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,960	147,757	28,922	23 %	28,922
Locally Raised Revenues	0	12,597	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	37,943	37,943	4,743	13 %	4,743
Programme Conditional Grant - Wage Recurrent	86,016	96,216	24,054	28 %	24,054
Urban Unconditional Non-Wage	1,000	1,000	125	13 %	125
Development Revenues	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
Total Revenues Shares	134,181	156,978	28,922	22%	28,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,016	96,216	16,500	19%	16,500
Non Wage	51,540	51,540	1,694	3%	1,694
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,778	156,978	18,194	12%	18,194
C: Unspent Balances					
Recurrent Balances	28,922	52583.1595	10,728		
Wage		24,054	7,554	-1,395,000%	
Non Wage		4,868	3,174	4,984%	
Development Balances			0		
Domestic Development			0	-230,527%	
External Financing			0	0%	
Total Unspent			10,728	-1,790,478%	

Summary of Department Revenues and Expenditure by Source

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Production and marketing department under the Agro industrialization program has a budget of 134,181millions.

However by Q1, The department had received 28,922millions representing 22%.

16.5million was quarterly wage meant for payment of extension workers and 1.694million was received as non wage program conditional grant meant for

facilitating extension activities and PDM implementation oversight.

The under quarterly expenditure resulted from the revised approach by MOFPED to cut budget release of Q1 to 12.5% instead of 25%. However the funds are expected to be realized in the subsequent quarters

The department spent18.194millions translating 12% cumulative performance

Reasons for unspent balances on the bank account

The department remained with 10.728million shillings as unspent balances arising from awaiting recruitment of veterinary and Senior Agricultural Officers and non wage for activities that will be implemented in quarter 2

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,546	414,946	100,633	25 %	100,633
Locally Raised Revenues	18,000	18,000	4,814	27 %	4,814
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	26,342	26,342	3,293	12 %	3,293
Programme Conditional Grant - Wage Recurrent	279,437	293,837	73,459	26 %	73,459
Urban Unconditional Grant Wage	75,768	75,768	18,942	25 %	18,942
Urban Unconditional Non-Wage	1,000	1,000	125	13 %	125
Development Revenues	25,500	25,500	0	0 %	0
Locally Raised Revenues	25,500	25,500	0	0 %	0
Total Revenues Shares	426,046	440,446	100,633	24%	100,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,204	369,604	74,775	21%	74,775
Non Wage	45,342	45,342	3,343	7%	3,343
Development Expenditure					
Domestic Development	25,500	25,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	426,046	440,446	78,118	18%	78,118
C: Unspent Balances					
Recurrent Balances	100,633	177754.392	22,515		
Wage		92,401	17,626	-7,117,520%	
Non Wage		8,231	4,889	-1,409,584%	
Development Balances			0		
Domestic Development			0	-637,500%	
External Financing			0	0%	
Total Unspent			22,515	-7,711,160%	

Summary of Department Revenues and Expenditure by Source

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The department has a total budget of 426.046Million

During Q1 of FY 2022/2023, The Department received funding worth 100.633millions as quarterly representing 24% of the planned annual release and expenditure. The under quarterly performance resulted from budget cuts by Min. OF finance releasing on 12.5of the planned non wage

By Close of Q1,78.118millions was spent translating into 18% performance of which 21% was spent on wage for health workers over and above the planned quarterly expenditure arising from enhancement of salaries for health workers and 7% was PHC NW spent on facilitation of Zindiro HC III and

Public health office operations

Reasons for unspent balances on the bank account

The department remained with22.515million unspent balances arising from un absorbed wage awaiting recruitment of health workers at Zindiro HCIII and at Public Health office at the headquarters

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,651,690	1,904,674	445,177	27 %	445,177
Locally Raised Revenues	18,937	18,937	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	3,000	3,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	303,837	303,837	50,640	17 %	50,640
Programme Conditional Grant - Wage Recurrent	1,286,725	1,539,709	384,927	30 %	384,927
Urban Unconditional Grant Wage	37,691	37,691	9,423	25 %	9,423
Urban Unconditional Non-Wage	1,500	1,500	188	13 %	188
Development Revenues	114,664	114,664	0	0 %	0
Programme Conditional Grant - Development	114,664	114,664	0	0 %	0
Total Revenues Shares	1,766,355	2,019,338	445,177	25%	445,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,324,416	1,577,400	255,561	19%	255,561
Non Wage	327,274	327,274	49,852	15%	49,852
Development Expenditure					
Domestic Development	114,664	114,664	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,766,355	2,019,338	305,412	17%	305,412
C: Unspent Balances					
Recurrent Balances	445,177	729947.378333	139,764		
Wage		394,350	138,789	-19,231,503%	
Non Wage		50,827	975	-14,277,410%	
Development Balances			0		
Domestic Development			0	-2,866,605%	
External Financing			0	0%	
Total Unspent			139,764	-30,096,072%	

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

By Close of Q1 FY 2022/2023, Education department under Human capital Development Program aligned to the NDP III. The department received funding worth 1,766.355 Millions as quarterly releases against the planned quarterly expenditure and 25% against the planned annual expenditure of the department. The under quarterly release was as a result of the budget cuts by MOFPED as well as poor performance LRR as a source of funding.

The Department spent 313.786 Millions by close of Q1 translating into 18% against the planned annual expenditure.

This included payment of salaries of staff in primary, secondary and tertiary institution as well as staff at head quarters

Reasons for unspent balances on the bank account

The department remained with 131.391 Millions and this was due to un absorbed wage during the quarter most especially at Seseme Girls Secondary School where the staffing level is at 7% hence a high Teacher to Student ratio of 1:60

Highlights of physical performance by end of the quarter

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

Conducted capacity building of head teachers on the new curriculum.

Conducted inspection and support supervision to enhance effective learning

VOTE: 713 Kisoro 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	534,757	551,007	134,952	25 %	134,952
Locally Raised Revenues	13,000	13,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Other Transfers from Central Government	397,071	397,071	99,268	25 %	99,268
Urban Unconditional Grant Wage	123,186	139,436	35,497	29 %	35,497
Urban Unconditional Non-Wage	1,500	1,500	188	13 %	188
Development Revenues	181,670	128,200	0	0 %	0
Locally Raised Revenues	94,500	94,500	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	53,470	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	33,700	33,700	0	0 %	0
Total Revenues Shares	716,427	679,207	134,952	19%	134,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,186	139,436	30,471	25%	30,471
Non Wage	411,571	411,571	13,583	3%	13,583
Development Expenditure					
Domestic Development	181,670	128,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	716,427	679,207	44,053	6%	44,053
C: Unspent Balances					
Recurrent Balances	134,952	177742.63	90,898		
Wage		35,497	5,026	-2,577,087%	
Non Wage		99,455	85,873	-11,548,059%	
Development Balances			0		
Domestic Development			0	-3,204,997%	
External Financing			0	0%	
Total Unspent			90,898	-4,270,385%	

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Roads and Engineering department is implementing the Integrated transport and Infrastructure which is program 9 under NDPIII, By Close of Q1 FY 2022/2023, The department had received 134.952million as quarterly releases translating into 19% against the planned annual expenditure

The department spent 44.053million which is 6% performance whereby 30.471million was spent as Wage and 13.583million as non wage.

The department's low quarterly performance in expenditure resulted from budget cuts by central government

Reasons for unspent balances on the bank account

The department remained with 90.898 million as unspent balances by close of the quarter.

This was due to un spent wage worth 5.026millions due to salary enhancement and 85.873million as un absorbed URF meant for road maintenance works which are to start in Q2 after securing road equipment

Highlights of physical performance by end of the quarter

-Routine manual maintenance of 10.49km using road gang (Sebaganizi, Bitunguramye, Chuho, Nyagashinge, Mutanda, Busamba, Gasarara, Gishegera and Chahi Roads)

-staff salaries paid

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	64,989	71,815	15,750	24 %	15,750
Locally Raised Revenues	8,989	8,989	0	0 %	0
Urban Unconditional Grant Wage	54,000	60,826	15,500	29 %	15,500
Urban Unconditional Non-Wage	2,000	2,000	250	13 %	250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	64,989	71,815	15,750	24%	15,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	60,826	12,737	24%	12,737
Non Wage	10,989	10,989	250	2%	250
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	64,989	71,815	12,987	20%	12,987
C: Unspent Balances					
Recurrent Balances	15,750	29234.319	2,763		
Wage		15,500	2,763	-1,073,707%	
Non Wage		250	0	-299,475%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,763	-1,282,957%	

Summary of Department Revenues and Expenditure by Source

Natural Resources is implementing Program 6 of NDP III NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

By close of quarter one 2022/2023, the department had received a total of 15.750 million translating into 24% against the planned annual budget of the department

This is because the department did not realize non wage however it received over and above wage meant for salaries for staff due to the salary enhanced and recruitment of an Environment Officer.

However by close of the quarter, the department had spent 12.987million translating into 20% of the expenditure

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter the department had un spent balances of 2.763million as un absorbed wage.

Highlights of physical performance by end of the quarter

Staff Salaries paid
allowances paid

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	63,424	83,431	11,988	19 %	11,988
Locally Raised Revenues	0	12,283	1,250	0 %	1,250
Multi-Sectoral Transfers to LLGs_NonWage	0	0	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	868	12 %	868
Urban Unconditional Grant Wage	34,480	42,203	9,620	28 %	9,620
Urban Unconditional Non-Wage	2,000	2,000	250	13 %	250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	63,424	83,431	11,988	19%	11,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,480	42,203	8,594	25%	8,594
Non Wage	41,228	41,228	1,251	3%	1,251
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	75,707	83,431	9,845	13%	9,845
C: Unspent Balances					
Recurrent Balances	11,988	28771.35925	2,143		
Wage		9,620	1,026	-759,383%	
Non Wage		2,368	1,117	2,462%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,143	-972,466%	

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 83.431million

However by close of Q1, The Department had realized only 11.988millions as department revenues of which 9.620million (28%) was wage for CBS staff in Q1 , 868,000/= (13%) as sector grant and 250,000/= as Urban Non wage meant for community mobilization. The low quarterly released was due to budget cuts arising of the general reduction in quarterly releases

by MOFPED

However the department spent 9.845millions translating into 13% against the quarterly release. of which 25% was wage spent and 3% was non wage spent meant for community mobilization and engagements as well as development initiatives in the office and community

Reasons for unspent balances on the bank account

The department remained with 2.143millions 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

- Coordinated NGOs, CBOs and other stakeholders on matters regarding community development
- Workshops and seminars attended
- Mobilized UWEP groups and beneficiaries for recovery
- Paid salaries for staff under Community Based Services

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	53,004	53,004	8,900	17 %	8,900
Locally Raised Revenues	9,404	9,404	0	0 %	0
Urban Unconditional Grant Wage	27,600	27,600	6,900	25 %	6,900
Urban Unconditional Non-Wage	16,000	16,000	2,000	13 %	2,000
Development Revenues	9,629	9,629	0	0 %	0
Urban Discretionary Equalisation Development Grant	9,629	9,629	0	0 %	0
Total Revenues Shares	62,633	62,633	8,900	14%	8,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	2,511	9%	2,511
Non Wage	25,404	25,404	1,555	6%	1,555
Development Expenditure					
Domestic Development	9,629	9,629	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,633	62,633	4,066	6%	4,066
C: Unspent Balances					
Recurrent Balances	8,900	17316.97	4,834		
Wage		6,900	4,389	-251,091%	
Non Wage		2,000	445	-788,606%	
Development Balances			0		
Domestic Development			0	-240,713%	
External Financing			0	0%	
Total Unspent			4,834	-397,691%	

Summary of Department Revenues and Expenditure by Source

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 62.633Million with a quarter out turn of 8.9million of which 6.9million was wage 2million as non wage
 However by Q1, The department had spent funding worth 4.066million translating into 6% performance
 the under performance was due budget cuts where the department realized only 12.5% instead of the 25% quarterly planned release and no release of DDEG funds. This affected planned activities thus pushed to the subsequent Q2

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

- Preparation and submission of performance report for FY 2021-2022
- Office stationery and cartridges procured, -Staff trained in changes in Program Based Budgeting tool
- Training on balanced score card attended
- Staff salary paid
- 3 sets of minutes for Technical Planning Committee produced,
- Administrative data collected and analyzed from all departments
- All development projects appraised formulated
- Performance contract form B and Procurement Plan for FY 2022-2023 prepared and submitted to MoFPED for counter signing by the PSST
- Coordinated Heads of Departments to attend the regional budget consultative workshop in Mbarara city
- All departments and LLGs coordinated to prepare their quarterly performance reports and work plans
- Internal assessment of minimum conditions and performance measures for Divisions and Head Quarters for FY 2021/2022 conducted

Highlights of physical performance by end of the quarter

The department remained with 4.389million as un absorbed wage awaiting filling of position of a planner

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	43,838	43,838	6,389	15 %	6,389
Locally Raised Revenues	16,281	16,281	0	0 %	0
Urban Unconditional Grant Wage	23,557	23,557	5,889	25 %	5,889
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	43,838	43,838	6,389	15%	6,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,557	23,557	4,143	18%	4,143
Non Wage	20,281	20,281	500	2%	500
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	43,838	43,838	4,643	11%	4,643
C: Unspent Balances					
Recurrent Balances	6,389	15602.628	1,746		
Wage		5,889	1,746	-414,315%	
Non Wage		500	0	-556,525%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,746	-457,926%	

Summary of Department Revenues and Expenditure by Source

Internal Audit department executes the governance and security program under NDP III

During Q1, The unit received only 6.389millions translating into 15% of the annual budget.

At the end of the quarter, only 4.643million was spent which is 11% performance. 4.143million was spent on wage meant for paying salaries to staff in the unit and 500,000 was non wage meant for facilitating the office activities .

The under quarterly performance was due to under performance of revenues both a national levels as released by MOFPED and LRR which was not realized by the department

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

The department remained with 1.746miliion
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: 713 Kisoro 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	28,344	28,344	4,471	16 %	4,471
Locally Raised Revenues	6,633	6,633	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	6,650	6,650	831	12 %	831
Urban Unconditional Grant Wage	14,061	14,061	3,515	25 %	3,515
Urban Unconditional Non-Wage	1,000	1,000	125	13 %	125
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	28,344	28,344	4,471	16%	4,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,061	14,061	2,519	18%	2,519
Non Wage	14,283	14,283	950	7%	950
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	28,344	28,344	3,469	12%	3,469
C: Unspent Balances					
Recurrent Balances	4,471	10555.24525	1,002		
Wage		3,515	996	-251,930%	
Non Wage		956	6	-451,108%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,002	-342,459%	

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 28.344 millions with a quarter out turn of 4.471millions of which 25% is wage , and 12% Program Non wage and 13% Urban Non wage meant for recurrent activities for trade and commercial development within the municipality.

By close of Q1, The department spent only 3.469 millions representing 12% performance

The Under quarterly release resulted from revised budget cuts by central government for only 12.5% which affected the departments quarterly releases. However the department spent 2.519million (18%)

as wage on staff salaries and non wage worth 7% as non wage on key strategic activities under the private sector development program

Reasons for unspent balances on the bank account

The department remained with a balance of 1.002million of which shs 996,000 was un absorbed wage for recruitment of Commercial Officer

Highlights of physical performance by end of the quarter

- Mobilization and registration of cooperatives
- workshops and seminars attended
- Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential such as Local Hotel Tax

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
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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**

Staff Salaries paid - Computer and printer procured , Vehicles repaired and maintained -Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -,- gratuity for staff and retirees paid - Monthly Supervision and monitoring reports -Board of survey activities conducted,	-Staff Salaries paid, -Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed , - gratuity for staff and retirees paid	Budget shotfalls
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	220,174	54,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,499
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	9,000	1,125
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	4,000	300
223005 Electricity	2,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	14,351	1,250
227001 Travel inland	20,000	7,655
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	15,000	0
273105 Gratuity	32,597	0
Total for Budget Output	361,621	68,749
Wage	220,174	54,920
Non-Wage	141,447	13,829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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: 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)	3,000	200
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,581	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	13,581	200
Wage	0	0
Non-Wage	13,581	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Allowances paid to records staff	Allowances paid to records staff	Not fully done due to less Local revenue received in the quarter
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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)	2,000	162
Total for Budget Output	2,000	162
Wage	0	0
Non-Wage	2,000	162
GoU Dev	0	0
Ext Finance	0	0

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	133
Total for Budget Output	1,061	133
Wage	0	0
Non-Wage	1,061	133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Performance management improved through capacity building	Performance management improved through capacity building	Not done due to no DDEG funds received in the quarter
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	737,883	41,177
221003 Staff Training	4,814	0
Total for Budget Output	742,697	41,177
Wage	0	0
Non-Wage	737,883	41,177
GoU Dev	4,814	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 paid	Pension paid	Delays in payment due to system and network issues
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	30,940	7,729
Total for Budget Output	30,940	7,729
Wage	0	0
Non-Wage	30,940	7,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

-Staff appraised, -Workshops attended, -Printer and furniture procured	Workshops attended	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)	2,500	0
221001 Advertising and Public Relations	3,500	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,500	0
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	25,745
Total for Budget Output	0	25,745
Wage	0	0
Non-Wage	0	25,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,183,900	143,894

VOTE: 713

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Wage	220,174	54,920
Non-Wage	958,912	88,975
GoU Dev	4,814	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\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,853	22,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	500	58
221014 Bank Charges and other Bank related costs	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	116,353	22,959
Wage	95,853	22,651
Non-Wage	20,500	308
GoU Dev	0	0
Ext Finance	0	0

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

Legal Services acquired. Submission of financial statements. Preparation of monthly bank reconciliation statements. Posting of journals and receipts in the IFMS.	Submission of financial statements. Preparation of monthly bank reconciliation statements. Posting of journals and receipts in the IFMS.	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)	1,500	188
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	1,500	171
225201 Consultancy Services-Capital	12,000	0
Total for Budget Output	18,000	358
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	18,000 358
	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)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	14,500	750
Wage	0	0
Non-Wage	14,500	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and supervision of all division staff. Staff training in local revenue enhancement strategies.	Monitoring and supervision done	Low budget release
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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)	2,000	250
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225201 Consultancy Services-Capital	2,466	0
227001 Travel inland	9,000	1,198
228004 Maintenance-Other Fixed Assets	1,373	0
Total for Budget Output	28,839	1,448

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
	Wage	0
	Non-Wage	28,839
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,499
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	12,000	0
228004 Maintenance-Other Fixed Assets	4,000	500
Total for Budget Output	30,000	3,374
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0
Total for Department	207,692	28,889
	Wage	95,853
	Non-Wage	111,839
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertisement carried out, Allowances paid to DSC for recruitment expenses - Quarterly reports submitted - Reserve prices approved - Contracts and Evaluation committees handled	Advertisement carried out, - Allowances paid to DSC for recruitment expenses - Quarterly reports submitted - Reserve prices approved - Contracts and Evaluation committees handled	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)	5,000	0
211107 Boards, Committees and Council Allowances	1,012	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	3,738	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	62
227001 Travel inland	5,000	1,625
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	20,750	1,687
Wage	0	0
Non-Wage	20,750	1,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Mayor's allowances paid, workshops and seminars attended	Mayor's allowances paid, workshops and seminars attended	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)	13,400	3,030
227001 Travel inland	15,600	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	38,000	3,030
Wage	0	0
Non-Wage	38,000	3,030
GoU Dev	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
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

salaries for political and technical staff paid,Monthly executive meetings organized and facilitated - Seminars and meetings attended -consultations by the executive committee held - monitoring of projects done-standing committee meetings held and facilitated. allowances to councilors paid -All council and committee meetings facilitated -workshops and seminars attended	salaries for political and technical staff paid,Monthly executive meetings organized and facilitated - Seminars and meetings attended -consultations by the executive committee held - monitoring of projects done-standing committee meetings held and facilit	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,136	10,559
211105 Ex-Gratia for Political leaders.	144,876	17,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	0
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	13,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,600	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,900	110
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	257,892	27,719
Wage	48,136	10,559
Non-Wage	209,756	17,160
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 transferred and paid to Division Councilors	Honoraria transferred and paid to Division Councilors	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	8,290
Total for Budget Output	16,581	8,290
Wage	0	0
Non-Wage	16,581	8,290

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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	333,224	40,726
	Wage	48,136	10,559
	Non-Wage	285,087	30,167
	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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Staff salaries paid	Staff salaries paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,016	16,500
Total for Budget Output	86,016	16,500
Wage	86,016	16,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

- Water harvesting tanks procured and installed	Water harvesting tanks not procured	no development funds received in the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	9,221	0
Total for Budget Output	9,221	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Livestock vaccines procured, - Livestock vaccinated and treated Monitoring farmers and other agricultural and production extension services.	Livestock vaccines procured, - Livestock vaccinated and treated -Monitoring farmers and other agricultural and production extension services.	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)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,597	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,209	401
224003 Agricultural Supplies and Services	3,787	0
227001 Travel inland	1,186	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,779	401
Wage	0	0
Non-Wage	20,779	401
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases	-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	367
227001 Travel inland	4,000	250
227004 Fuel, Lubricants and Oils	2,000	125
Total for Budget Output	13,000	742
Wage	0	0
Non-Wage	13,000	742
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	250
221002 Workshops, Meetings and Seminars	4,000	207
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	757	0
Total for Budget Output	10,757	457
Wage	0	0
Non-Wage	10,757	457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,504	0
Total for Budget Output	7,004	0
Wage	0	0
Non-Wage	7,004	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,778	18,100
Wage	86,016	16,500
Non-Wage	51,540	1,600
GoU Dev	9,221	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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Payment of staff salaries. Medical supplies for health facility. Promotion of health and hygiene. Monitoring and supervision done	Payment of staff salaries. Medical supplies for health facility. Promotion of health and hygiene. Monitoring and supervision done	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,768	18,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,087	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,891	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	90,746	18,736
Wage	75,768	18,736
Non-Wage	14,978	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	1,013	0
221011 Printing, Stationery, Photocopying and Binding	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225101 Consultancy Services	25,500	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	700
228002 Maintenance-Transport Equipment	900	0
263308 Sector Conditional Grant (Non-Wage)	14,451	1,806
Total for Budget Output	55,863	2,506
Wage	0	0
Non-Wage	30,363	2,506
GoU Dev	25,500	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

staff salaries paid	Staff salaries paid	none
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	279,437	56,039
Total for Budget Output	279,437	56,039
Wage	279,437	56,039
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	426,046	77,282
Wage	355,204	74,775
Non-Wage	45,342	2,506
GoU Dev	25,500	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: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	109,586
Total for Budget Output	462,499	109,586
Wage	462,499	109,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,733	0
228001 Maintenance-Buildings and Structures	38,931	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	114,664	0
Wage	0	0
Non-Wage	0	0
GoU Dev	114,664	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,993	8,165
Total for Budget Output	48,993	8,165

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
Wage	0	0
Non-Wage	48,993	8,165
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,860	16,310
Total for Budget Output	97,860	16,310
Wage	0	0
Non-Wage	97,860	16,310
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	Staff salaries paid	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	534,489	68,302
Total for Budget Output	534,489	68,302
Wage	534,489	68,302
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: 320160 Tertiary Education Services**

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	289,737	69,393
Total for Budget Output	289,737	69,393
Wage	289,737	69,393
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	24,913
Total for Budget Output	149,479	24,913
Wage	0	0
Non-Wage	149,479	24,913
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection done	School inspection carried out	Budget shortfalls
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,938	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	4,786	0
227004 Fuel, Lubricants and Oils	4,200	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
Total for Budget Output	13,424	0
Wage	0	0
Non-Wage	13,424	0
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**

PLE management expense payment

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	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: 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
211101 General Staff Salaries	37,691	8,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	517	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	42,209	8,280
Wage	37,691	8,280
Non-Wage	4,517	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

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
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Allowances paid, special need education strengthened	Allowances not paid	No local revenue received in the quarter
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,766,355	304,949
Wage	1,324,416	255,561
Non-Wage	327,274	49,388
GoU Dev	114,664	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
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Staff Salaries paid	Staff salaries paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	123,186	30,471
Total for Budget Output	123,186	30,471
Wage	123,186	30,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
212201 Social Security Contributions	900	0
221003 Staff Training	665	0
221011 Printing, Stationery, Photocopying and Binding	600	0
225101 Consultancy Services	400	0
227001 Travel inland	5,347	1,500
227004 Fuel, Lubricants and Oils	4,456	0
Total for Budget Output	17,868	1,500
Wage	0	0
Non-Wage	17,868	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	87,170	0
228004 Maintenance-Other Fixed Assets	70,000	0
312139 Other Structures - Acquisition	19,500	0
313131 Roads and Bridges - Improvement	5,000	0
Total for Budget Output	181,670	0
Wage	0	0
Non-Wage	0	0
GoU Dev	181,670	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Routine manual maintenance of Busamba, Basumba, Gasara, Church, Rukeribuga, Gishegera, Mutanda, Zindiro, Zindiro-Gase, Bishop Kivenegri, Nyagashinge, Hornby, Mainstreet, Mubano, Pentecostal, Chintale, Chuho, Market, State Lodge, Sebananizi, Mizerero, Bakenga, Gasasira, Circular, Ndikuyeze, Camp, Teddy Nteziryayo, Chahi, Kibande, Ndangira, Bazanyamaso, Mugindi and Serucaca Roads	Routine manual maintainace of Sebananizi, Bitunguramye, Chuho, Nyagashinge, Mutanda, Busamba, Church, Gasarara, Gishegera and Chahi Roads	Late release of funds
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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)	73,800	11,895
Total for Budget Output	73,800	11,895
Wage	0	0
Non-Wage	73,800	11,895
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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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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,561	0
Total for Budget Output	59,561	0
Wage	0	0
Non-Wage	59,561	0
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**

Buildings maintained Kilometrage paid, Workshops and seminars attended, subscriptions paid, reports compiled and submitted	Allowances paid	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225101 Consultancy Services	1,500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	45,114	0
Total for Budget Output	45,114	0
Wage	0	0
Non-Wage	45,114	0
GoU Dev	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
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		200,727	0
	Total for Budget Output	200,727	0
	Wage	0	0
	Non-Wage	200,727	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	716,427	43,866
	Wage	123,186	30,471
	Non-Wage	411,571	13,395
	GoU Dev	181,670	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	12,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	2,489	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	64,989	12,737
Wage	54,000	12,737
Non-Wage	10,989	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,989	12,737
Wage	54,000	12,737
Non-Wage	10,989	0
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
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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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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450	0
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
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
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PIAP Output: 15040201 CDMIS established and operationalized

General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid.	General staff salaries paid. Allowances paid.	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,480	8,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	41,160	8,594
Wage	34,480	8,594
Non-Wage	6,680	0
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**

Women councils empowered in gender issues.	Women councils empowered in gender issues.	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,280	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,110	0
227004 Fuel, Lubricants and Oils	1,690	0
228002 Maintenance-Transport Equipment	820	0
Total for Budget Output	15,500	0
Wage	0	0
Non-Wage	15,500	0
GoU Dev	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
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Special interest groups monitoring and training,- Agricultural inputs supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done., Furniture procured -Nursing room rehabilitated and renovated	Special interest groups monitoring and training	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)	1,944	0
221012 Small Office Equipment	2,562	0
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	8,006	0
Wage	0	0
Non-Wage	8,006	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	0
227004 Fuel, Lubricants and Oils	160	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
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**

Youth supported in all their activities	Youth supported in all their activities	Budget shortfalls
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,385	0
227004 Fuel, Lubricants and Oils	1,300	0
228002 Maintenance-Transport Equipment	315	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010410 Targeted continuous professional development programme in place**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Allowances paid

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292	0
Total for Budget Output	292	0
Wage	0	0
Non-Wage	292	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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	75,707	8,594
	Wage	34,480	8,594
	Non-Wage	41,228	0
	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
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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: 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
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,407	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,407	0
221012 Small Office Equipment	404	0
225204 Monitoring and Supervision of capital work	4,814	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,033	0
Wage	0	0
Non-Wage	10,404	0
GoU Dev	9,629	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

-Staff salaries paid, -Allowances paid, laptop procured - workshops and seminars attended, -TPC meetings held, -Office furniture procured	-Staff salaries paid, -Allowances paid, - workshops and seminars attended, -TPC meetings held,	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	2,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	825
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,200	150

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	330
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	42,600	3,941
Wage	27,600	2,511
Non-Wage	15,000	1,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,633	3,941
Wage	27,600	2,511
Non-Wage	25,404	1,430
GoU Dev	9,629	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
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited	Staff salaries paid, Allowances paid	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,557	4,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
Total for Budget Output	27,557	4,643
Wage	23,557	4,143
Non-Wage	4,000	500
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	3,500	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	16,281	0
Wage	0	0
Non-Wage	16,281	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,838	4,643
Wage	23,557	4,143

VOTE: 713

Kisoro Municipal Council

Quarter 1

Non-Wage	20,281	500
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
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Identification and promotion of tourism potentials in the Municipality	None	No local revenue received by the department in the quarter
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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)	2,633	0
Total for Budget Output	2,633	0
Wage	0	0
Non-Wage	2,633	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, Inspection of lodges and hotels, Identification of value addition facilities Sensitizing public on UNBS inspection and adherence to standards, Business registration, Holding radio talk shows, Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	Staff Salaries paid, Inspection of lodges and hotels,, Business registration, Holding radio talk shows, Continuous monitoring of sacco and auditing books of accounts	Budget shortfalls
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,061	2,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	625
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	2,650	325
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	25,711	3,469
Wage	14,061	2,519
Non-Wage	11,650	950

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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	28,344	3,469
	Wage	14,061	2,519
	Non-Wage	14,283	950
	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: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff Salaries paid - Computer and printer procured	-Staff Salaries paid,	Budget shotfalls
, Vehicles repaired and maintained -Government programs	-Government programs and projects coordinated	
and projects coordinated -Minutes and official letters	-Minutes and official letters printed, dispatched and filed ,	
printed, dispatched and filed -,- gratuity for staff and	- gratuity for staff and retirees paid	
retirees paid - Monthly Supervision and monitoring reports		
-Board of survey activities conducted,		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,174	54,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,499
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	9,000	1,125
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	4,000	300
223005 Electricity	2,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	14,351	1,250
227001 Travel inland	20,000	7,655
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	15,000	0
273105 Gratuity	32,597	0
Total for Budget Output	361,621	68,749
Wage	220,174	54,920
Non-Wage	141,447	13,829
GoU Dev	0	0
Ext Finance	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
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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 placeAllowances paid, Workshops and seminars attended,
Performance tools in place

Budget shortfalls

**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)	3,000	200
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,581	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	13,581	200
Wage	0	0
Non-Wage	13,581	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Allowances paid to records staff

Allowances paid to records staff

Not fully done due to less
Local revenue received in the
quarter**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)	2,000	162
Total for Budget Output	2,000	162
Wage	0	0
Non-Wage	2,000	162
GoU Dev	0	0
Ext Finance	0	0

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

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
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 *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	133
Total for Budget Output	1,061	133
Wage	0	0
Non-Wage	1,061	133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Performance management improved through capacity building	Performance management improved through capacity building	Not done due to no DDEG funds received in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	737,883	41,177
221003 Staff Training	4,814	0
Total for Budget Output	742,697	41,177
Wage	0	0
Non-Wage	737,883	41,177
GoU Dev	4,814	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 paid	Pension paid	Delays in payment due to system and network issues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
273104 Pension	30,940	7,729
Total for Budget Output	30,940	7,729

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
	Wage	0
	Non-Wage	30,940
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

-Staff appraised, -Workshops attended, -Printer and furniture procured Workshops attended 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)	2,500	0
221001 Advertising and Public Relations	3,500	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,500	0
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	32,000	0
	Wage	0
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	25,745
Total for Budget Output	0	25,745
Wage	0	0
Non-Wage	0	25,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,183,900	143,894
Wage	220,174	54,920
Non-Wage	958,912	88,975
GoU Dev	4,814	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monthly staff salaries paid, monthly and quarterly reports prepared and submitted, all payments invoiced and paid, Division inspected and mentored

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,853	22,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	500	58
221014 Bank Charges and other Bank related costs	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	116,353	22,959
Wage	95,853	22,651
Non-Wage	20,500	308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Legal Services acquired. Submission of financial statements. Preparation of monthly bank reconciliation statements. Posting of journals and receipts in the IFMS. Submission of financial statements. Preparation of monthly bank reconciliation statements. Posting of journals and receipts in the IFMS. Budget shortfalls

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)	1,500	188

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	1,500	171
225201 Consultancy Services-Capital	12,000	0
Total for Budget Output	18,000	358
Wage	0	0
Non-Wage	18,000	358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	14,500	750
Wage	0	0
Non-Wage	14,500	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and supervision of all division staff. Staff training in local revenue enhancement strategies.	Monitoring and supervision done	Low budget release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225201 Consultancy Services-Capital	2,466	0
227001 Travel inland	9,000	1,198
228004 Maintenance-Other Fixed Assets	1,373	0
Total for Budget Output	28,839	1,448
Wage	0	0
Non-Wage	28,839	1,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Allowances paid to staff in payment process, Warranting and invoicing done, training in use of IFMS done, Procurement of fuel for IFMS Generator done, procurement of stationery, maintenance of IFMS	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,499
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	12,000	0
228004 Maintenance-Other Fixed Assets	4,000	500
Total for Budget Output	30,000	3,374
Wage	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
	Non-Wage	30,000	3,374
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	207,692	28,889
	Wage	95,853	22,651
	Non-Wage	111,839	6,238
	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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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**

Advertisement carried out, Allowances paid to DSC for recruitment expenses - Quarterly reports submitted - Reserve prices approved - Contracts and Evaluation committees handled

Advertisement carried out, - Allowances paid to DSC for recruitment expenses - Quarterly reports submitted - Reserve prices approved - Contracts and Evaluation committees handled

Budget shortfalls

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	1,012	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	3,738	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	62
227001 Travel inland	5,000	1,625
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	20,750	1,687
Wage	0	0
Non-Wage	20,750	1,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Mayor's allowances paid, workshops and seminars attended Mayor's allowances paid, workshops and seminars attended Budget shortfalls

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	3,030
227001 Travel inland	15,600	0
227004 Fuel, Lubricants and Oils	9,000	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
Total for Budget Output	38,000	3,030
Wage	0	0
Non-Wage	38,000	3,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

salaries for political and technical staff paid,Monthly executive meetings organized and facilitated - Seminars and meetings attended -consultations by the executive committee held - monitoring of projects done-standing committee meetings held and facilitated. allowances to councilors paid -All council and committee meetings facilitated -workshops and seminars attended	salaries for political and technical staff paid,Monthly executive meetings organized and facilitated - Seminars and meetings attended -consultations by the executive committee held - monitoring of projects done-standing committee meetings held and facilit	Budget shortfalls
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,136	10,559
211105 Ex-Gratia for Political leaders.	144,876	17,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	0
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	13,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,600	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,900	110
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	257,892	27,719
Wage	48,136	10,559
Non-Wage	209,756	17,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

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

Honoraria transferred and paid to Division Councilors Honoraria transferred and paid to Division Councilors none

**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)	16,581	8,290
Total for Budget Output	16,581	8,290
Wage	0	0
Non-Wage	16,581	8,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,224	40,726
Wage	48,136	10,559
Non-Wage	285,087	30,167
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	Staff salaries paid	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	86,016	16,500
Total for Budget Output	86,016	16,500
Wage	86,016	16,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

- Water harvesting tanks procured and installed	Water harvesting tanks not procured	no development funds received in the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>

Item	Approved Budget	Spent
224001 Medical Supplies and Services	9,221	0
Total for Budget Output	9,221	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Livestock vaccines procured, - Livestock vaccinated and treated Monitoring farmers and other agricultural and production extension services.	Livestock vaccines procured, - Livestock vaccinated and treated -Monitoring farmers and other agricultural and production extension services.	Budget shortfalls
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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
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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)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,597	0
224001 Medical Supplies and Services	3,209	401
224003 Agricultural Supplies and Services	3,787	0
227001 Travel inland	1,186	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,779	401
Wage	0	0
Non-Wage	20,779	401
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases

-Crop Fungicides and pesticides procured, -Farmers trained in prevention, control and management of crop pests and diseases

Budget shortfalls

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)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	367
227001 Travel inland	4,000	250
227004 Fuel, Lubricants and Oils	2,000	125
Total for Budget Output	13,000	742
Wage	0	0
Non-Wage	13,000	742
GoU Dev	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
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	250
221002 Workshops, Meetings and Seminars	4,000	207
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	757	0
Total for Budget Output	10,757	457
Wage	0	0
Non-Wage	10,757	457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	1,504	0
Total for Budget Output	7,004	0
Wage	0	0
Non-Wage	7,004	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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	146,778	18,100
	Wage	86,016	16,500
	Non-Wage	51,540	1,600
	GoU Dev	9,221	0
	Ext Finance	0	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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Payment of staff salaries. Medical supplies for health facility. Promotion of health and hygiene. Monitoring and supervision done

Payment of staff salaries. Medical supplies for health facility. Promotion of health and hygiene. Monitoring and supervision done

Budget shortfalls

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,768	18,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,087	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,891	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	90,746	18,736
Wage	75,768	18,736
Non-Wage	14,978	0
GoU Dev	0	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: 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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,500	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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US\$ Thousand

staff salaries paid	Staff salaries paid	none
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US\$ Thousand

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VOTE: 713

Kisoro Municipal Council

Quarter 1

Non-Wage	45,342	2,506
GoU Dev	25,500	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	109,586
Total for Budget Output	462,499	109,586
Wage	462,499	109,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,733	0
228001 Maintenance-Buildings and Structures	38,931	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	114,664	0
Wage	0	0
Non-Wage	0	0
GoU Dev	114,664	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,993	8,165
Total for Budget Output	48,993	8,165
Wage	0	0
Non-Wage	48,993	8,165
GoU Dev	0	0
Ext Finance	0	0

N/A

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,860	16,310
Total for Budget Output	97,860	16,310
Wage	0	0
Non-Wage	97,860	16,310
GoU Dev	0	0
Ext Finance	0	0

Staff salaries paid	Staff salaries paid	none
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Item	Approved Budget	Spent
211101 General Staff Salaries	534,489	68,302
Total for Budget Output	534,489	68,302
Wage	534,489	68,302

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	
	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: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,737	69,393
Total for Budget Output	289,737	69,393
Wage	289,737	69,393
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	24,913
Total for Budget Output	149,479	24,913
Wage	0	0
Non-Wage	149,479	24,913
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**

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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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection done	School inspection carried out	Budget shortfalls
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,938	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	4,786	0
227004 Fuel, Lubricants and Oils	4,200	0
Total for Budget Output	13,424	0
Wage	0	0
Non-Wage	13,424	0
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**

PLE management expense payment

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)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	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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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, NA
workshops and seminars attended, inspection and
monitoring done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,691	8,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	517	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	42,209	8,280
Wage	37,691	8,280
Non-Wage	4,517	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Allowances paid, special need education strengthened Allowances not paid No local revenue received in the quarter

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)	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council**Quarter 1**

Total for Department	1,766,355	304,949
Wage	1,324,416	255,561
Non-Wage	327,274	49,388
GoU Dev	114,664	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
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Staff Salaries paid	Staff salaries paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,186	30,471
Total for Budget Output	123,186	30,471
Wage	123,186	30,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
212201 Social Security Contributions	900	0
221003 Staff Training	665	0
221011 Printing, Stationery, Photocopying and Binding	600	0
225101 Consultancy Services	400	0
227001 Travel inland	5,347	1,500
227004 Fuel, Lubricants and Oils	4,456	0
Total for Budget Output	17,868	1,500
Wage	0	0
Non-Wage	17,868	1,500
GoU Dev	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
	Ext Finance	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.**

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	87,170	0
228004 Maintenance-Other Fixed Assets	70,000	0
312139 Other Structures - Acquisition	19,500	0
313131 Roads and Bridges - Improvement	5,000	0
Total for Budget Output	181,670	0
Wage	0	0
Non-Wage	0	0
GoU Dev	181,670	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Routine manual maintenance of Busamba, Basumba, Gasara, Church, Rukeribuga, Gishegera, Mutanda, Zindiro, Zindiro-Gase, Bishop Kivenegri, Nyagashinge, Hornby, Mainstreet, Mubano, Pentecostal, Chintale, Chuho, Market, State Lodge, Sebananizi, Mizerero, Bakenga, Gasasira, Circular, Ndikuyeze, Camp, Teddy Nteziryayo, Chahi, Kibande, Ndangira, Bazanyamaso, Mugindi and Serucaca Roads

Routine manual maintainance of Sebananizi, Bitunguramy, Chuho, Nyagashinge, Mutanda, Busamba, Church, Gasarara, Gishegera and Chahi Roads

Late release of funds

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)	73,800	11,895
Total for Budget Output	73,800	11,895
Wage	0	0
Non-Wage	73,800	11,895
GoU Dev	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
	Ext Finance	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 *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,561	0
Total for Budget Output	59,561	0
Wage	0	0
Non-Wage	59,561	0
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**

Buildings maintained Kilometrage paid, Workshops and seminars attended, subscriptions paid, reports compiled and submitted	Allowances paid	Budget shortfalls
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225101 Consultancy Services	1,500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	14,500	0
Wage	0	0
Non-Wage	14,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	45,114	0
Total for Budget Output	45,114	0
Wage	0	0
Non-Wage	45,114	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200,727	0
Total for Budget Output	200,727	0
Wage	0	0
Non-Wage	200,727	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	716,427	43,866
Wage	123,186	30,471
Non-Wage	411,571	13,395
GoU Dev	181,670	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 QuarterReasons 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	12,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	2,489	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	64,989	12,737
Wage	54,000	12,737
Non-Wage	10,989	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,989	12,737
Wage	54,000	12,737
Non-Wage	10,989	0
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

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)	450	0
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
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

Trainings conducted, Books and periodicals supplied

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)	400	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

VOTE: 713 Kisoro Municipal Council

Quarter 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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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 15040201 CDMIS established and operationalized**General staff salaries paid. stationary procured. Staff
trained and mentored. Allowances paid.General staff salaries paid.
Allowances paid.

Budget shortfalls

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,480	8,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	41,160	8,594
Wage	34,480	8,594
Non-Wage	6,680	0
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**

Women councils empowered in gender issues.

Women councils empowered in gender issues.

Budget shortfalls

**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)	4,280	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,110	0
227004 Fuel, Lubricants and Oils	1,690	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	820	0
Total for Budget Output	15,500	0
Wage	0	0
Non-Wage	15,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Special interest groups monitoring and training,- Agricultural inputs supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done., Furniture procured -Nursing room rehabilitated and renovated	Special interest groups monitoring and training	Budget shortfalls
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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)	1,944	0
221012 Small Office Equipment	2,562	0
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	8,006	0
Wage	0	0
Non-Wage	8,006	0
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	160	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
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

Youth supported in all their activities Youth supported in all their activities Budget shortfalls

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)	2,200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,385	0
227004 Fuel, Lubricants and Oils	1,300	0
228002 Maintenance-Transport Equipment	315	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Allowances paid 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)	400	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	
Total for Budget Output	400	0	0
Wage	0	0	0
Non-Wage	400	0	0
GoU Dev	0	0	0
Ext Finance	0	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Allowances paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292	0
Total for Budget Output	292	0
Wage	0	0
Non-Wage	292	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,707	8,594
Wage	34,480	8,594
Non-Wage	41,228	0
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: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,407	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,407	0
221012 Small Office Equipment	404	0
225204 Monitoring and Supervision of capital work	4,814	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,033	0
Wage	0	0
Non-Wage	10,404	0
GoU Dev	9,629	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

-Staff salaries paid, -Allowances paid, laptop procured - workshops and seminars attended, -TPC meetings held, -Office furniture procured

-Staff salaries paid, -Allowances paid, - workshops and seminars attended, -TPC meetings held,

Budget shortfalls

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	2,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	825
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	3,000	330
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	42,600	3,941
Wage	27,600	2,511
Non-Wage	15,000	1,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,633	3,941
Wage	27,600	2,511
Non-Wage	25,404	1,430
GoU Dev	9,629	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
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Payroll Audited Divisions Audited Kisoro Municipal Council projects Audited Secondary, Tertiary and Primary schools Audited	Staff salaries paid, Allowances paid	Budget shortfalls
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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	23,557	4,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
Total for Budget Output	27,557	4,643
Wage	23,557	4,143
Non-Wage	4,000	500
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	3,500	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	16,281	0
Wage	0	0
Non-Wage	16,281	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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	43,838	4,643
	Wage	23,557	4,143
	Non-Wage	20,281	500
	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
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Identification and promotion of tourism potentials in the Municipality

None

No local revenue received by the department in the quarter

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)	2,633	0
Total for Budget Output	2,633	0
Wage	0	0
Non-Wage	2,633	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, Inspection of lodges and hotels, Identification of value addition facilities Sensitizing public on UNBS inspection and adherence to standards, Business registration, Holding radio talk shows, Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.

Staff Salaries paid, Inspection of lodges and hotels,, Business registration, Holding radio talk shows, Continuous monitoring of sacco and auditing books of accounts

Budget shortfalls

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	14,061	2,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	625
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	2,650	325

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
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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	1,000	0
Total for Budget Output	25,711	3,469
Wage	14,061	2,519
Non-Wage	11,650	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,344	3,469
Wage	14,061	2,519
Non-Wage	14,283	950
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: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100%	0%

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 2022/23	Actuals By End Q1
Public Service Pension Fund in place	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 2022/23	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	4	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 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	100%	90%

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	budget shortfalls

VOTE: 713 Kisoro Municipal Council**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	92%

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 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	7	0

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****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 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	YES	none

VOTE: 713 Kisoro Municipal Council**Quarter 1****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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		All statistical reports to have	

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 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	99.9%

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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	2	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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	yes	none

VOTE: 713 Kisoro Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kisoro Hill PS	Programme Conditional Grant - Development	To be procured	14,931	0
Building and Facility Maintenance - Civil Works	Kisoro Demo PS	Programme Conditional Grant - Development	N/A	24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Gisoro PS	Programme Conditional Grant - Development	N/A	35,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Office premises	Urban Discretionary Equalisation Development Grant	To be procured	18,644	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: 320165 Primary Health care services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		Urban Unconditional Non-Wage	N/A	1,000	0
Item: 225101 Consultancy Services					
Cleaning and Sanitation -Garbage and Waste Disposal	Northern Division	Locally Raised Revenues	To be procured	25,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO TC ZINDIRO HC II	KISORO TC ZINDIRO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	14,451	0

VOTE: 713 Kisoro Municipal Council

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Phased classroom construction at Seseme Ps	Programme Conditional Grant - Development	N/A	35,000	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	Gishegera	Programme Conditional Grant - Non Wage Recurrent	NA	97,860	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Office premises	Urban Discretionary Equalisation Development Grant	To be procured	17,972	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	Head quarters	Urban Unconditional Non- Wage	N/A	20,000	3,499
Description		Urban Unconditional Non- Wage	NA	0	3,499

VOTE: 713 Kisoro Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237733 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Others	Head Quarters	Urban Discretionary Equalisation Development Grant	N/A	4,814	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Bench Marking		Locally Raised Revenues	N/A	5,200	0
Staff Training - Others		Locally Raised Revenues	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	N/A	2,500	0
Travel Inland - Expenses		Locally Raised Revenues	N/A	2,500	0
Travel Inland - Perdiem		Locally Raised Revenues	N/A	1,500	0
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					
Item: 224001 Medical Supplies and Services					
Equipment - Water Harvesting Equipment	All Divisions	Programme Conditional Grant - Development	To be procured	9,221	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237733 Central 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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Municipal Headquarter	Programme Conditional Grant - Development	N/A	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances	Headquarter	Programme Conditional Grant - Development	N/A	4,733	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	KMC Headquarters	Urban Discretionary Equalisation Development Grant	N/A	33,700	0
Building and Facility Maintenance - Civil Works	office premises	Urban Discretionary Equalisation Development Grant	To be procured	16,854	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Kisoro- kabale Road	Locally Raised Revenues	To be procured	70,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	headquarters	Locally Raised Revenues	To be procured	19,500	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy	New Park	Locally Raised Revenues	To be procured	5,000	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237733 Central Div					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Collection of PDM data & other programs	All divisions	Urban Discretionary Equalisation Development Grant	N/A	4,814	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and investment service cost	Central	Urban Discretionary Equalisation Development Grant	N/A	4,814	0
LCIII: S1916 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO DEMO. P.S.	Kisoro Hill Village	Programme Conditional Grant - Non Wage Recurrent	NA	10,704	0
KISORO DEMO. P.S.	Kisoro Hill Village	Programme Conditional Grant - Non Wage Recurrent	NA	8,125	0
SESEME P/S	Nyagashinge Ward	Programme Conditional Grant - Non Wage Recurrent	NA	13,907	0
KISORO HIIL P.S.	Kisoro Hill Village	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	0
GISORO P/S	Kabaya Village, Hospital Ward	Programme Conditional Grant - Non Wage Recurrent	NA	13,153	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisoro Primary Teachers College	Kisoro Primary Teachers College	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	0

