

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Alikwan Ayub Kisubi
(Accounting Officer)

Signed on Date: 11-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,720	874,720	119,976	14%
Discretionary Government Transfers	1,795,665	1,795,665	348,423	19%
Conditional Government Transfers	4,476,695	4,476,695	973,869	22%
Other Government Transfers	157,362	157,362	21,394	14%
External Financing	0	0	0	
Total Revenues shares	7,304,441	7,304,441	1,463,661	20%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	237,113	237,113	42,135	18%
Tourism Development	10,795	10,795	2,698	25%
Natural Resources, Environment, Climate Change, Land And Water Management	205,000	205,000	52,802	26%
Private Sector Development	43,697	43,697	7,785	18%
Integrated Transport Infrastructure And Services	1,500,691	1,500,691	275,211	18%
Sustainable Urbanisation And Housing	22,000	22,000	500	2%
Digital Transformation	11,760	11,760	3,656	31%
Human Capital Development	3,151,981	3,151,981	481,409	15%
Public Sector Transformation	690,083	690,083	117,312	17%
Governance And Security	1,082,331	1,082,331	149,115	14%
Regional Balanced Development	89,906	89,906	23,535	26%
Development Plan Implementation	259,084	259,084	40,200	16%
Grand Total	7,304,441	7,304,441	1,196,359	16%
Wage	3,056,345	3,056,345	585,157	19%
Non-Wage Recurrent	3,015,250	3,015,250	598,601	20%
Domestic Devt	1,232,846	1,232,846	12,600	1%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The approved budget for FY 2025/2026 of shs 7,304,441,098, only shs 1,463,661,256 was released by the end first quarter translating into 20% performance.

Local revenue performance was shs 119,975,551 (14%), Discretionary Transfers performance was shs 348,423,000 (19%), Conditional Government Transfers performance was shs 973,869,000 (22%), Other Government Transfers performance was shs 21,394,032 (14%)

Total revenues for the quarter were slightly less than that 25% quarterly target due to inadequate release of funds from Uganda Road Fund and low realization of locally raised revenue. There was also no realization of UWEP, YLP and GROW operational funds and also development funds.

Total cumulative releases to the departments were shs 1,463,661,256 (20%) and shs 1,196,359,000 (16%) had been spent as at the end of the quarter leaving a closing balance of shs 267,302,256 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering.

The reason for unspent balances was mainly because;

- 1) Gratuity funds hadn't been spent as staff due for retirement were for the next quarter
- 2) Uganda Road Fund was released late and less in the quarter and some activities weren't implemented due to lack of road equipment in the quarter.

Out of the total releases 585,157,000 (19%) was spent on payment of staff salaries on payroll and shs 598,601,000 (20%) was spent on nonwage recurrent activities while shs. 12,600,000 (1%) was spent on development

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	874,720	874,720	119,976	14%
Advertisements/Bill Boards	10,234	10,234	890	9%
Animal and Crop Husbandry related Levies	26,802	26,802	2,000	7%
Business licenses	133,126	133,126	20,697	16%
Land Fees	175,888	175,888	31,899	18%
Liquor licenses	3,313	3,313	400	12%
Local Hotel Tax	24,000	24,000	3,250	14%
Local Services Tax-Payable By Individuals	38,573	38,573	6,836	18%
Market /Gate Charges	192,000	192,000	27,345	14%
Other fines and Penalties – private	59,613	59,613	5,753	10%
Other licenses	4,422	4,422	252	6%
Property related Duties/Fees	100,000	100,000	13,163	13%
Registration fees for Documents and Businesses	38,379	38,379	6	0%
Rent & Rates - Non-Produced Assets – from Gov't units	15,000	15,000	3,135	21%
Sale of non-produced Government Properties/assets	3,370	3,370	0	0%
Vehicle Parking Fees	50,000	50,000	4,350	9%
Discretionary Government Transfers	1,795,665	1,795,665	348,423	19%
Urban Discretionary Equalisation Development Grant	401,974	401,974	0	0%
Urban Unconditional Grant Wage	1,064,096	1,064,096	266,024	25%
Urban Unconditional Non-Wage	329,595	329,595	82,399	25%
Conditional Government Transfers	4,476,695	4,476,695	973,869	22%
Programme Conditional Grant - Non Wage Recurrent	1,723,573	1,723,573	466,139	27%
Programme Conditional Grant - Development	760,872	760,872	9,668	1%
Programme Conditional Grant - Wage Recurrent	1,992,249	1,992,249	498,062	25%
Other Government Transfers	157,362	157,362	21,394	14%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	6,500	6,500	0	0%
Uganda Road Fund (URF)	118,862	118,862	21,394	18%
Uganda Women Entrepreneurship Program(UWEP)	7,000	7,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	7,304,441	7,304,441	1,463,661	20%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

The approved budget for Local Raised Revenue was 874.720 million though 119,975,551/= was released cumulatively in the quarter translating into 14% performance.

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

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was 6,272.360billion though 1,322.292 billion was released cumulatively in the quarter translating into 21% performance.

The underperformance was due to non-release of development funds of DDEG, Education and Health although 50% of Agricultural extension funds of non-wage and development were released in first quarter to support farmers in season B as per the guidance issued in paragraph 91 in 2nd BCC for FY 2025/2026 by Ministry of Finance.

Cumulative Performance for Other Government Transfers

Against the Other Government Transfers approved budget of shs 157,361,761/= only shs 21,394,032/= was realized by the end of the quarter translating into 14% performance.

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

Cumulative Performance for External Financing

The Municipal doesn’t receive any external financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,473,409	1,473,409	204,370	14%	204,370
Sub-Total	1,473,409	1,473,409	204,370	14%	204,370
Department: Finance					
10 Financial Management and Accountability (LG)	237,539	237,539	54,762	23%	54,762
Sub-Total	237,539	237,539	54,762	23%	54,762
Department: Statutory bodies					
10 Legislation and Oversight	230,806	230,806	48,286	21%	48,286
Sub-Total	230,806	230,806	48,286	21%	48,286
Department: Production and Marketing					
10 Agricultural Extension	213,398	213,398	37,550	18%	37,550
20 Agricultural Production	8,311	8,311	735	9%	735
30 Agricultural Value Chain Services	15,404	15,404	3,850	25%	3,850
Sub-Total	237,113	237,113	42,135	18%	42,135
Department: Health					
10 Primary HealthCare	694,325	694,325	21,910	3%	21,910
30 Health Management and Supervision	693,573	693,573	142,663	21%	142,663
Sub-Total	1,387,897	1,387,897	164,573	12%	164,573
Department: Education					
10 Pre-Primary and Primary Education	574,596	574,596	140,204	24%	140,204
20 Secondary Education	799,047	799,047	128,455	16%	128,455
40 Education&Sports Management and Inspection	252,789	252,789	28,231	11%	28,231
Sub-Total	1,626,432	1,626,432	296,890	18%	296,890
Department: Roads and Engineering					
10 Community Access Roads	1,118,862	1,118,862	234,750	21%	234,750
20 Engineering Services	381,829	381,829	40,461	11%	40,461
Sub-Total	1,500,691	1,500,691	275,211	18%	275,211
Department: Natural Resources					
10 Natural Resources Management	227,000	227,000	53,302	23%	53,302
Sub-Total	227,000	227,000	53,302	23%	53,302

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	137,652	137,652	19,947	14%	19,947
Sub-Total	137,652	137,652	19,947	14%	19,947
Department: Planning					
10 Planning and Statistics	131,697	131,697	14,035	11%	14,035
Sub-Total	131,697	131,697	14,035	11%	14,035
Department: Internal Audit					
10 Compliance	49,959	49,959	9,927	20%	9,927
Sub-Total	49,959	49,959	9,927	20%	9,927
Department: Trade, Industry and Local Development					
10 Commercial Services	45,932	45,932	8,370	18%	8,370
20 Value Chain Services	18,314	18,314	4,551	25%	4,551
Sub-Total	64,246	64,246	12,921	20%	12,921
Grand Total	7,304,441	7,304,441	1,196,359	16%	1,196,359

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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	1,265,191	1,265,191	249,052	20%	249,052
Locally Raised Revenues	82,000	82,000	24,160	29%	24,160
Multi-Sectoral Transfers to LLGs_NonWage	592,639	592,639	77,254	13%	77,254
Programme Conditional Grant - Non Wage Recurrent	262,176	262,176	65,544	25%	65,544
Urban Unconditional Grant Wage	277,315	277,315	69,329	25%	69,329
Urban Unconditional Non-Wage	51,061	51,061	12,765	25%	12,765
Development Revenues	208,218	208,218	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	186,690	186,690	0	0%	0
Urban Discretionary Equalisation Development Grant	21,528	21,528	0	0%	0
Total Revenues Shares	1,473,409	1,473,409	249,052	17%	249,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,315	277,315	59,683	22%	59,683
Non Wage	987,875	987,875	144,687	15%	144,687
Development Expenditure					
Domestic Development	208,218	208,218	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,473,409	1,473,409	204,370	14%	204,370
C: Unspent Balances					
Recurrent Balances	249,052	520667.88675	44,682		
Wage		69,329	9,646	-5,968,326%	
Non Wage		179,724	35,037	-38,985,854%	
Development Balances			0		
Domestic Development			0	-6,940,602%	
External Financing			0	0%	
Total Unspent			44,682	-20,187,966%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By Close of Q1, Administration department which is under the Public Sector Transformation Program in NDP IV, had received funding worth 249.052 million cumulatively which is (17%) release against the approved annual budget for FY 2025/2026 of 1,473,408,852/=

The Under quarterly expenditure resulted from non-performance of LRR as a source of funding under Multi sectoral transfers to LLGs Non wage and Development.

However the department spent 204.370 million representing 14% cumulative expenditure.

Reasons for unspent balances on the bank account

The department remained with 44.682 million as unspent balances of which 9.646 million is unspent wage for recruitment of staff in the department and 35.037 million is unspent pension and gratuity

Highlights of physical performance by end of the quarter

- Paid staff salaries and pension to retired civil servants
- Conducted support supervision to staff for better performance
- Coordinated smooth flow of activities and submitted performance reports to line ministries
- Workshops attended
- TPC Meetings held
- Software upgrading done
- Municipal website maintained
- Installation of antivirus on computers
- Repair and maintenance of computers done
- Water and electricity utility bills paid,
- Office furniture procured
- Guards and security services paid
- Fuel and lubrications procured
- Subscriptions paid to UAAU and Town Clerk's association,
- Council property and projects monitored and supervised
- Small office equipment procured
- Court cases handled
- Vehicles repaired and maintained
- Staff performance improved
- Payroll printed and displayed
- Assessment of staff performance done
- Implementation of Government policies and circulars from MoPs
- Rewards and sanctions of staff done
- Transfers to LLGs done

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,539	237,539	60,444	25%	60,444
Locally Raised Revenues	80,152	80,152	21,097	26%	21,097
Urban Unconditional Grant Wage	110,387	110,387	27,597	25%	27,597
Urban Unconditional Non-Wage	47,000	47,000	11,750	25%	11,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	237,539	237,539	60,444	25%	60,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,387	110,387	21,915	20%	21,915
Non Wage	127,152	127,152	32,847	26%	32,847
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,539	237,539	54,762	23%	54,762
C: Unspent Balances					
Recurrent Balances	60,444	114146.83	5,682		
Wage		27,597	5,682	-2,191,509%	
Non Wage		32,847	0	-6,430,646%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,682	-5,415,758%	

Summary of Department Revenues and Expenditure by Source

Finance department implements the Development plan implementation program under the NDPIV, During FY 2025/2026, Finance department has an annual budget of 237,539,232/=

However, during budget execution of Q1, the department realized 60.444million as quarterly outturn and 60.444 million as the cumulative releases which is 25% cumulative performance

This performance was sufficient as all revenues were received by the department in the quarter as planned.

Out of the cumulative releases of 60.444million, only 54.762 million (23%) was spent of which shs 21.915 million (20%) was spent on payment of staff salaries while shs 32.847 (26%) was spent on nonwage recurrent activities

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a closing balance of shs5.682 million which is wage for annual staff increment.

Highlights of physical performance by end of the quarter

- Maintained the IFMS activities through fueling the generator
- Accounting warrants prepared
- Payment vouchers prepared
- Staff salaries paid
- Stationery procured
- Small office equipment procured
- Financial reports compiled and submitted
- Subscriptions paid
- Fuel for revenue mobilization procured
- Advertisements run
- Tax returns filed
- Revenue mobilized and collected
- Workshops and seminars attended
- Meals and refreshments served
- Requisitions processed and paid,
- Allowances to IFMS users paid
- Final Accounts prepared and submitted
- Board of survey report produced

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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	230,806	230,806	49,462	21%	49,462
Locally Raised Revenues	70,000	70,000	9,260	13%	9,260
Urban Unconditional Grant Wage	64,414	64,414	16,103	25%	16,103
Urban Unconditional Non-Wage	96,392	96,392	24,098	25%	24,098
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,806	230,806	49,462	21%	49,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,414	64,414	14,928	23%	14,928
Non Wage	166,392	166,392	33,358	20%	33,358
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,806	230,806	48,286	21%	48,286
C: Unspent Balances					
Recurrent Balances	49,462	105987.347	1,176		
Wage		16,103	1,176	-1,492,763%	
Non Wage		33,358	0	-7,462,276%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,176	-4,779,124%	

Summary of Department Revenues and Expenditure by Source

During FY 2025/2026, The department has a total budget of 230,805,948/= and 49.462million as quarterly release and 49.462 million cumulatively translating into 21% performance
The department spent 48.286 millions which is 21% of which 14.928million was spent on wage representing 23% and 33.358 million as non wage representing 20% performance.

Reasons for unspent balances on the bank account

The department remained with 1.176 million as unspent wage balance which is to cater annual staff wage increment

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Transferred Honoraria for LLG/ Division Councillors
- Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs
- Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff
- Council and sectoral committee sitting held and facilitated
- Workshops and seminars attended
- Ex-gratia paid
- Mayor`s travels facilitated
- Mayor`s top-up paid
- Speaker and Deputy speaker`s travels facilitated
- Procurement Activities accomplished on time
- Timely submission of reports to PPDA, MoLG and MoFPED
- Contracts and evaluation committee sittings held and facilitated
- Procurement plan effectively and efficiently implemented

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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	217,777	217,777	70,139	32%	70,139
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,777	66,777	33,389	50%	33,389
Programme Conditional Grant - Wage Recurrent	147,000	147,000	36,750	25%	36,750
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	237,113	237,113	79,806	34%	79,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	12,750	9%	12,750
Non Wage	70,777	70,777	19,785	28%	19,785
Development Expenditure					
Domestic Development	19,336	19,336	9,600	50%	9,600
External Financing	0	0	0	0%	0
Total Expenditure	237,113	237,113	42,135	18%	42,135
C: Unspent Balances					
Recurrent Balances	70,139	86979.26425	37,604		
Wage		36,750	24,000	-1,275,000%	
Non Wage		33,389	13,604	-3,714,538%	
Development Balances			68		
Domestic Development			68	-1,594,863%	
External Financing			0	0%	
Total Unspent			37,671	-4,133,694%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and marketing department under the Agro industrialization program of NDP IV has a budget of 1,387,897,366/= and a revised budget of 1,387,897,366/=

However by Q1, The department had received 79.806 millions as quarterly releases and 79.806 millions as cumulative releases representing 34%. The over performance was due release of 50% of Agricultural extension funds of non-wage and development were released in this quarter to support farmers in season B as per the guidance issued in paragraph 91 in 2nd BCC for FY 2025/2026 by Ministry of Finance although no local revenue that was received in the quarter

The department spent 42.135 millions cumulatively translating into 18% performance whereby 12.750million was spent on wage, 19.785 million on non wage and 9.6 million on development.

Reasons for unspent balances on the bank account

The department remained with 37.671 million shillings as unspent balances with 24 million as wage arising from awaiting recruitment of Veterinary and 13.604 million as non-wage and 68,000/= as development

Highlights of physical performance by end of the quarter

- Prepared quarterly production performance reports and submitted to MAAIF in Entebbe
- Trained farmers in soil management
- Trained farmers in enterprise management
- Compiled success stories of OWC beneficiaries from 2021-2024
- Staff Salaries paid
- Meat inspection done
- Conducted training of farmers in vaccination and pest control aimed at increasing output of their products
- Disease surveillance in animals done
- Trained farmers on zoonotic diseases
- Trained PDM beneficiaries in Agro-Business
- Monitored PDM beneficiaries
- Ward agents allowances paid
- PDCs sittings paid

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	761,212	761,212	188,158	25%	188,158
Locally Raised Revenues	13,000	13,000	1,105	8%	1,105
Programme Conditional Grant - Non Wage Recurrent	115,380	115,380	28,845	25%	28,845
Programme Conditional Grant - Wage Recurrent	632,832	632,832	158,208	25%	158,208
Development Revenues	626,685	626,685	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	606,685	606,685	0	0%	0
Total Revenues Shares	1,387,897	1,387,897	188,158	14%	188,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	632,832	632,832	134,623	21%	134,623
Non Wage	128,380	128,380	29,950	23%	29,950
Development Expenditure					
Domestic Development	626,685	626,685	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,387,897	1,387,897	164,573	12%	164,573
C: Unspent Balances					
Recurrent Balances	188,158	354376.02775	23,585		
Wage		158,208	23,585	-125,770,059,459,395,170%	
Non Wage		29,950	0	-6,124,529%	
Development Balances			0		
Domestic Development			0	166,676,749,327,927,680%	
External Financing			0	0%	
Total Unspent			23,585	-16,269,143%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health department under Human capital Development Program aligned to the NDPIV has a total budget of 1,387,897,366/= During Q1, The Department received funding worth 188.158 millions as quarterly and 188.158 million as cumulative releases representing 14% of the planned annual release

The under performance resulted from less local revenue non-wage funds that were released in the quarter with no realization of development funds. By Close of Q1, 164.573millions was spent translating into 14% performance of which 21% was spent on wage for health workers and 23% was PHC and RBF Non-Wage spent on facilitation of Zindiro HC III and Public health office operations

Reasons for unspent balances on the bank account

The department remained with 23.585 million as unspent wage balance which is unspent wage for staff to be recruited within the financial year.

Highlights of physical performance by end of the quarter

- Pay monthly salaries for PHC payroll health staff
- Healthcare services monitoring & inspection done
- Purchase Cleaning and sanitation sundries for head office toilets/washrooms,
- Procure Fuel, lubricants & oils for waste management
- Transfers of PHC funds to Zindiro HC III done
- Filled form 1s for projects under health; staff house at Zindiro HCIII, Maternity ward and VIP latrine at Shaza HCII

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,491,581	1,491,581	388,312	26%	388,312
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	6,500	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	222,613	222,613	74,204	33%	74,204
Programme Conditional Grant - Wage Recurrent	1,212,417	1,212,417	303,104	25%	303,104
Urban Unconditional Grant Wage	44,051	44,051	11,004	25%	11,004
Development Revenues	134,851	134,851	0	0%	0
Programme Conditional Grant - Development	134,851	134,851	0	0%	0
Total Revenues Shares	1,626,432	1,626,432	388,312	24%	388,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,256,469	1,256,469	224,565	18%	224,565
Non Wage	235,113	235,113	72,325	31%	72,325
Development Expenditure					
Domestic Development	134,851	134,851	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,626,432	1,626,432	296,890	18%	296,890
C: Unspent Balances					
Recurrent Balances	388,312	686377.883325796	91,423		
Wage		314,108	89,544	-22,457,354%	
Non Wage		74,204	1,879	-14,695,417%	
Development Balances			0		
Domestic Development			0	-4,495,026%	
External Financing			0	0%	
Total Unspent			91,423	-29,300,670%	

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

Education department under Human capital Development Program aligned to the NDPIV has a total annual budget of 1,626,432,034/=. The department received funding worth 388.312 Millions as quarterly releases and a cumulative release of 388.312millions representing 24% performance against the annual budget.

The slight under performance was due to none realization of Local revenue and development funds by the department in the quarter although more sector non-wage which is a third of the approved figure in the budget that was received in the quarter
The Department spent 296.890Millions by close of Quarter translating into 18% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 91.423Millions and this was due to un absorbed wage of 89.544 million during the quarter most especially at Seseme Girls Secondary School where the staffing level is still very low and non-wage of 1.879million for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Paid staff salaries to primary, secondary and education office at the municipal council
- Conducted inspection and support supervision to enhance effective learning
- Participated in sports activities at both Regional and National levels such as National football games in Mbarara City and Athletics in Kabale Municipal Council
- Held a TELA training for teachers
- Trained teachers on Star education
- Assessed new curriculum coverage and implementation in schools
- Checked teacher and learner attendance in schools
- Trained School Management Committees (SMC) and Board Of Governors (BoG) on grievance management and stakeholder engagement
- Trained and sensitized teachers, workers, children, SMC, BoG and communities on measurers to eliminate any form of violence/abuse and discrimination against children, workers and teachers
- Timely transfer of capitation grants done to all government aided schools
- Reports compiled and submitted

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	1,310,686	1,310,686	317,600	24%	317,600
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	118,862	118,862	21,394	18%	21,394
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	184,824	184,824	46,206	25%	46,206
Development Revenues	190,005	190,005	3,000	2%	3,000
Locally Raised Revenues	50,000	50,000	3,000	6%	3,000
Urban Discretionary Equalisation Development Grant	140,005	140,005	0	0%	0
Total Revenues Shares	1,500,691	1,500,691	320,600	21%	320,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,824	184,824	37,461	20%	37,461
Non Wage	1,125,862	1,125,862	234,750	21%	234,750
Development Expenditure					
Domestic Development	190,005	190,005	3,000	2%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	1,500,691	1,500,691	275,211	18%	275,211
C: Unspent Balances					
Recurrent Balances	317,600	599882.76825	45,389		
Wage		46,206	8,745	-3,746,121%	
Non Wage		271,394	36,644	-51,350,150%	
Development Balances			0		
Domestic Development			0	213,608,356,734,106,560%	
External Financing			0	0%	
Total Unspent			45,389	-27,200,521%	

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 NDPIV with a total budget of 1,500,690,871/= for FY 2025/2026
By Close of Q1, The department had received 320.600million as quarterly releases and 320.600 million as cumulative releases translating into 21% against the cumulative outturn.
The department spent 275.211 million which is 18% performance whereby 37.461 million (20%) was spent as Wage and 234.750million (21%) as non-wage and 3million (2%) as development.
The department's low quarterly performance in expenditure resulted from non-realization of local revenue non-wage, development funds of local revenue and DDEG

Reasons for unspent balances on the bank account

The department had an unspent balance 45.389million of which 8.745m is wage for staff to be recruited in this financial year and 36.644m as non-wage for activities to be implemented in second quarter and also there was lack of road equipment to complete works in Quarter one.

Highlights of physical performance by end of the quarter

- Periodic maintenance of Bitunguramye road, Mikingo road and Busamba road.
- Maintenance of road equipment and other vehicles and office operations
- Routine manual maintenance using traditional Uganda Road Fund of Mosque Road, Chuho road, Mutanda road, Busamba road, Mateke street and Ndagari road
- Staff salaries paid
- Filled form 1`s for the following projects; completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block

VOTE: 713Kisoro 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	212,000	212,000	53,302	25%	53,302
Locally Raised Revenues	10,000	10,000	2,802	28%	2,802
Urban Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	15,000	15,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	227,000	227,000	53,302	23%	53,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	49,500	25%	49,500
Non Wage	14,000	14,000	3,802	27%	3,802
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	227,000	227,000	53,302	23%	53,302
C: Unspent Balances					
Recurrent Balances	53,302	106302	0		
Wage		49,500	0	-4,950,000%	
Non Wage		3,802	0	-726,398%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			0	-5,276,898%	

Summary of Department Revenues and Expenditure by Source

Natural Resources is implementing Program 6 of NDP IV NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT with a total annual budget of 227 million

By close of quarter one, the department had received a total of 53.302 million with a cumulative release of 53.302 million translating into 23% performance

This is because the department did not realize DDEG funds in the quarter.

However, by close of the quarter, the department had cumulatively spent 53.302 million translating into 23% of which 25% was spent on payment of staff salaries and 27% on non wage activities.

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 utilized all its funds hence no unspent balances

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- Building control and physical planning committees meetings held
- Trees protected against destruction by animals and people
- Climate Change adapted and mitigated through trainings in communities
- Enforced use of approved building plans
- Conducted sensitization meetings and radio talk shows on environmental protection and conservation
- Screened all capital projects to identify environmental issues

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	137,652	137,652	24,913	18%	24,913
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,965	18,965	4,741	25%	4,741
Urban Unconditional Grant Wage	77,687	77,687	19,422	25%	19,422
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	137,652	137,652	24,913	18%	24,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,687	77,687	14,672	19%	14,672
Non Wage	59,965	59,965	5,274	9%	5,274
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	137,652	137,652	19,947	14%	19,947
C: Unspent Balances					
Recurrent Balances	24,913	54359.555	4,966		
Wage		19,422	4,749	-1,467,234%	
Non Wage		5,491	217	-2,021,061%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,966	-1,969,747%	

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

The Community Based Services department implements the Mindset change and also Human Capital programs under the NDP IV and has a total budget of 137,651,824/= for FY 2025/2026
However by close of Q1, The Department had realized only 24.913 millions as department revenues with a cumulative performance of 24.913 million (18%) and this under performance was due to no local revenue, UWEP , GROW and YLP operational funds that were received by the department in the quarter
However, the department spent 19.947 millions translating into 14% against the cumulative release of which 19% was wage spent and 9% was non wage spent meant for community mobilization and engagements as well as development initiatives in the office and community-Coordinated NGOs, CBOs and other stakeholders on matters regarding community development

Reasons for unspent balances on the bank account

The department remained with 4.966millions unspent balances of which 4.749 million is un absorbed wage for positions that are still in the recruitment process and non wage of 217,000/= awaiting accumulation for activities that will be implemented in the subsequent quarters

Highlights of physical performance by end of the quarter

- Workshops and seminars attended
- Mobilized UWEP and YLP groups and beneficiaries for recovery
- Paid salaries for staff under Community Based Services
- Community mobilized and sensitized
- Mobilized PWD's for National Special Grant
- Disbursed the SAGE fund to the legible elderly
- Community Based Organizations validated in the community
- Reports compiled and submitted
- Inspections in labour and industrial relations done
- Street children screened and resettled
- Facilitation of Women Council engagement done
- Grievance Redress committee engagements facilitated

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	92,946	92,946	24,301	26%	24,301
Locally Raised Revenues	10,000	10,000	3,565	36%	3,565
Urban Unconditional Grant Wage	61,875	61,875	15,469	25%	15,469
Urban Unconditional Non-Wage	21,071	21,071	5,268	25%	5,268
Development Revenues	38,751	38,751	0	0%	0
Urban Discretionary Equalisation Development Grant	38,751	38,751	0	0%	0
Total Revenues Shares	131,697	131,697	24,301	18%	24,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,875	61,875	5,450	9%	5,450
Non Wage	31,071	31,071	8,585	28%	8,585
Development Expenditure					
Domestic Development	38,751	38,751	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,697	131,697	14,035	11%	14,035
C: Unspent Balances					
Recurrent Balances	24,301	36571.6125	10,266		
Wage		15,469	10,018	-545,023%	
Non Wage		8,833	248	-1,556,439%	
Development Balances			0		
Domestic Development			0	-1,291,705%	
External Financing			0	0%	
Total Unspent			10,266	-1,379,222%	

Summary of Department Revenues and Expenditure by Source

Planning Department implements the Development plan implementation program under the NDPIV, The department projected 131,696,679/= with a quarter out turn of 24.301 millions and cumulative performance of 24.301million translating into 18% performance. However, close of the Quarter, The department had a cumulative expenditure of funding worth 14.035 million translating into 11% performance of which 9% was spent on wage and 28% on non wage activities. The underperformance was due to no DDEG that was received by the department. This affected planned activities thus pushed to the subsequent.

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

The department remained with a balance of Shs. 10.266 million of which Shs. 10.018 million is un absorbed wage to cater for annual staff wage increment and 248,000/= as non wage for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Preparation and submission of Annual budget performance report for FY 2024/2025
- Preparation and submission of Annual performance contract for FY 2025/2026
- Assessment of Lower Local Governments using OPAMs
- Workshops and seminars attended
- Implementation of project profiles for the Municipal Development Strategy 2025-2040 and UCMID investment menu
- Developed a spatial framework for UCMID projects
- Office stationery and cartridges procured
- Staff salary paid
- Monthly minutes for Technical Planning Committee produced,
- Administrative data collected and analyzed from all departments
- Coordination and conducting of mock performance assessment
- Attended the regional Budget conference for FY 2026/2027
- Submitted draft final Municipal Development Plan IV for approval.

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	49,959	49,959	10,490	21%	10,490
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Unconditional Grant Wage	24,959	24,959	6,240	25%	6,240
Urban Unconditional Non-Wage	17,000	17,000	4,250	25%	4,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,959	49,959	10,490	21%	10,490
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,959	24,959	6,215	25%	6,215
Non Wage	25,000	25,000	3,712	15%	3,712
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,959	49,959	9,927	20%	9,927
C: Unspent Balances					
Recurrent Balances	10,490	22416.45	563		
Wage		6,240	25	-621,472%	
Non Wage		4,250	538	-273,833,370,897,608,540%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			563	-982,183%	

Summary of Department Revenues and Expenditure by Source

Internal Audit department executes the governance and security program under NDP IV with a total annual budget of 49,958,900/= During Q1, The unit received only 10.490 millions with a cumulative release of 10.490 millions translating into 22% performance At the end of the quarter, only 9.927 million was spent which is 20% performance of which 6.215million(25%) was spent on wage meant for paying salaries to staff in the unit and 3.712 million (15%) was non wage meant for facilitating the office activities . The under quarterly performance was due to less Local raised revenue that was received 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 shs 563,000/= as unspent balance arising from un absorbed wage meant for annual staff increment of 25,000/= and non wage of 538,000/=

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre
- Audit queries/ responses raised answered
- Workshops and seminar
- Compiled and submitted the annual audit report for FY 2024/2025
- Prepared and submitted first quarter audit report for FY 2025/2026

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	64,246	64,246	14,821	23%	14,821
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,662	37,663	9,416	25%	9,416
Urban Unconditional Grant Wage	20,583	20,583	5,155	25%	5,155
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,246	64,246	14,821	23%	14,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,583	20,583	3,395	16%	3,395
Non Wage	43,663	43,663	9,526	22%	9,526
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,246	64,246	12,921	20%	12,921
C: Unspent Balances					
Recurrent Balances	14,821	28982.552	1,900		
Wage		5,155	1,760	-338,595%	
Non Wage		9,666	140	-2,034,507%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,900	-1,277,275%	

Summary of Department Revenues and Expenditure by Source

Trade, Industry, and LED department implements the Private sector development and also Tourism programs under the NDPIV with an annual budget of 64,246,396/= with a quarter turn of 14.821 million and Cumulative performance of 14.821million representing 23% performance and this was due to no local revenue that was received in the quarter.

By the close of Q1, The cumulative expenditure was 12.921 million representing 20% performance of which 3.395million (16%) was wage on staff salaries, non-wage worth 9.526 million (22%).

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs. 1.9million of which 1.760 million is un absorbed wage for annual staff wage increment, non wage of Shs. 140,000 for activities that will be implemented in the second quarter

Highlights of physical performance by end of the quarter

- Domestic Tourism Promoted and Marketed through campaigns and drives
- Tourism symbol for Kisoro Municipality developed
- Market Surveillance Inspections done
- Inspection and Monitoring done
- Regulation and Advisory Services done
- Mobilization and registration of cooperatives
- Sacco’s monitored and audited
- Activity reports submitted
- Cooperatives visited and trained
- Enterprises mobilized and sensitized
- Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential such as Local Hotel Tax
- Staff salaries paid
- Sensitize and mobilized group Enterprises to join PDM program
- Supervised 5 Emyooga SACCOs.
- Attended regional meeting for TILED to harmonize LED activities and revenue mobilization
- Formed a Sacco for Industrial hub students which was funded by state house
- Attended dissemination meeting for the guidelines of industrial hub Sacco and how funds will reach beneficiaries

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done	• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done	Limited funding
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	700
221008 Information and Communication Technology Supplies.	4,300	2,300
221012 Small Office Equipment	760	0
222001 Information and Communication Technology Services.	3,500	620
227001 Travel inland	1,200	36
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Key Service Area	11,760	3,656
Wage	0	0
Non-Wage	11,760	3,656
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

• Staff salaries and pension to retired civil servants paid • Support supervision to staff for better performance conducted • Workshops attended	NA
• TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised • Death and incapacity expenses cleared • Official Ceremonies and State Functions facilitated	

PIAP Output: 14060113 Planning and budgeting undertaken

• Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	None
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	59,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	4,550
221002 Workshops, Meetings and Seminars	9,000	0
221004 Recruitment Expenses	2,000	0
221005 Official Ceremonies and State Functions	1,000	560
221011 Printing, Stationery, Photocopying and Binding	2,000	170
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,580	0
223005 Electricity	2,400	600
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	7,120	4,490
227004 Fuel, Lubricants and Oils	10,200	5,010
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	342,315	77,563
Wage	277,315	59,683
Non-Wage	65,000	17,880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

• Records Centre reorganized • Official letters delivered	Records Centre reorganized • delivered	Official letters	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,010	
221008 Information and Communication Technology Supplies.	1,200	500	
221011 Printing, Stationery, Photocopying and Binding	1,300	80	
222001 Information and Communication Technology Services.	1,800	200	
227001 Travel inland	1,000	0	
Total for Key Service Area	7,300	1,790	
Wage	0	0	
Non-Wage	7,300	1,790	
GoU Dev	0	0	

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
	Ext Finance	00

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

• Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored	• Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored	• 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)	3,600	300
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	2,200	400
221012 Small Office Equipment	1,360	0
223004 Guard and Security services	3,600	1,300
227001 Travel inland	4,800	1,500
227004 Fuel, Lubricants and Oils	6,000	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	22,760	5,300
Wage	0	0
Non-Wage	22,760	5,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity paid , Payroll printed and displayed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	253
273104 Pension	218,839	22,506
273105 Gratuity	43,337	0
Total for Key Service Area	263,237	22,759
Wage	0	0
Non-Wage	263,237	22,759
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
PIAP Output: 14060105 Human Resources managed		
• Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed	• Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221002 Workshops, Meetings and Seminars	10,728	0
221003 Staff Training	3,600	0
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	2,980	125
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	7,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	2,600
227004 Fuel, Lubricants and Oils	3,500	2,375
Total for Key Service Area	41,008	7,350
Wage	0	0
Non-Wage	19,480	7,350
GoU Dev	21,528	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

• Court cases handled • Enforcement NA	• Court cases handled • Enforcement effectively done during implementation of government activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	340
221020 Litigation and related expenses	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	779,329	85,612
Total for Key Service Area	785,029	85,952
Wage	0	0

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
	Non-Wage	598,339	85,952
	GoU Dev	186,690	0
	Ext Finance	0	0
	Total for Department	1,473,409	204,370
	Wage	277,315	59,683
	Non-Wage	987,875	144,687
	GoU Dev	208,218	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

• IFMS users facilitated • Payment of NA
vouchers • IFMS Generator fuel procured •
IFMS Generator well serviced

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,700
221011 Printing, Stationery, Photocopying and Binding	4,080	1,020
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,120	280
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended

Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended

None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,400	2,068
221011 Printing, Stationery, Photocopying and Binding	20,752	1,600
225201 Consultancy Services-Capital	40,000	10,464
227001 Travel inland	8,000	6,965
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	80,152	21,097
Wage	0	0
Non-Wage	80,152	21,097
GoU Dev	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
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

• Consultation to various ministries •	• Consultation to various ministries •	None
Payment of staff salaries • Budget laid	Payment of staff salaries •	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	21,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
227001 Travel inland	3,400	850
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	127,387	26,165
Wage	110,387	21,915
Non-Wage	17,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,539	54,762
Wage	110,387	21,915
Non-Wage	127,152	32,847
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

- Procurement Activities accomplished on time NA
- Timely submission of reports to PPDA, MoLG and MoFPED
- Contracts and evaluation committee sittings held and facilitated
- Procurement plan effectively and efficiently implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,800
211107 Boards, Committees and Council Allowances	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,712	500
Total for Key Service Area	13,462	2,550
Wage	0	0
Non-Wage	13,462	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

- Transferred Honoraria for LLG/ Division Councillors NA
- Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs
- Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff
- Council and sectoral committee sitting held and facilitated
- Workshops and seminars attended
- Ex-gratia paid
- Mayor's travels facilitated
- Mayor's top-up paid
- Speaker and Deputy speaker's travels facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	14,928
211105 Ex-Gratia for Political leaders.	64,599	15,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	250

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	155,594	35,173
Wage	64,414	14,928
Non-Wage	91,180	20,245
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Committee sittings paid, membership and subscription fees paid,	Committee sittings paid, membership and subscription fees paid,	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	6,448
221003 Staff Training	18,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,750	400
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	1,465
227004 Fuel, Lubricants and Oils	6,000	2,250
Total for Key Service Area	61,750	10,563
Wage	0	0
Non-Wage	61,750	10,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,806	48,286
Wage	64,414	14,928
Non-Wage	166,392	33,358
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

• Staff salaires paid • Farmers trained on modern technologies, • Stationery procured and success farmer stories complied and submitted	• Staff salaires paid • Farmers trained on modern technologies, • Stationery procured and success farmer stories complied and submitted	None Reports
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,500
221002 Workshops, Meetings and Seminars	15,000	7,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	562	0
224003 Agricultural Supplies and Services	19,336	9,600
227001 Travel inland	1,500	750
Total for Key Service Area	195,398	34,100
Wage	147,000	12,750
Non-Wage	29,062	11,750
GoU Dev	19,336	9,600
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

• Different diseases prevented and controlled • Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	• Different diseases prevented and controlled • Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,950
221002 Workshops, Meetings and Seminars	8,000	0
224002 Veterinary supplies and services	3,000	1,500
227001 Travel inland	1,000	0
Total for Key Service Area	18,000	3,450
Wage	0	0
Non-Wage	18,000	3,450
GoU Dev	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
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221012 Small Office Equipment	311	0
227001 Travel inland	4,000	735
Total for Key Service Area	8,311	735
Wage	0	0
Non-Wage	8,311	735
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

• Allowances to Town Agents paid • Development Committee sittings facilitated • Development Model Beneficiaries monitored	Parish None Parish	• Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored
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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)	15,404	3,850
Total for Key Service Area	15,404	3,850
Wage	0	0
Non-Wage	15,404	3,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 1

Total for Department	237,113	42,135
Wage	147,000	12,750
Non-Wage	70,777	19,785
GoU Dev	19,336	9,600
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

• Transfers of PHC funds to Zindiro HC III done	Transfers of PHC funds to Zindiro HC III done	•Filled form	None release of development
• Maternity ward constructed at Shaza HCII	1's for the projects to be implemented in FY 2025/2026		funds
• Construction of Lined-VIP latrine at Shaza HCII			
Construction of Drug store at Zindiro HCIII			
• Construction of a 2-unit twin Residential Staff House at Zindiro HC III			
• Monitoring and supervision of Health projects done			

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	16,112	0
263308 Sector Conditional Grant (Non-Wage)	87,639	21,910
312111 Residential Buildings - Acquisition	300,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	24,574	0
Total for Key Service Area	694,325	21,910
Wage	0	0
Non-Wage	87,639	21,910
GoU Dev	606,685	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

• HIV/AIDs activities mainstreamed in all budget, workplans and activities	HIV/AIDs activities mainstreamed in all budget, workplans and activities	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

• Staff salaries for Health workers paid • Support supervision done • Medical staff trained in performance management and appraised • HMIS 001 annual workplan and annual budget report HMIS 020 prepared and submitted • Medical workers, and patients trained and sensitized on measures to eliminate any form of Gender based violence • Health Unit Management Committees trained, sensitized on stakeholder engagement and grievance management • Health facilities supervised and mentored in relation to Data Quality Assurance (DQA) • Health Facilities supervised and mentored in Expanded Program of Immunization (EPI) • Health Education of the community done • Quarterly health staff meetings held • Reports compiled and submitted to Ministry of Health • Membership dues and Subscription fees paid • Workshops and seminars attended	• Staff salaries for Health workers paid • Support supervision done • Medical staff trained in performance management and appraised • HMIS 001 annual workplan and annual budget report HMIS 020 prepared and submitted	Understaffing especially at Shaza HC II
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	134,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	205
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	5,118	1,280
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	652,251	138,233
Wage	632,832	134,623
Non-Wage	19,418	3,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

• Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site rehabilitated	Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management •	No road access to the dumping site
3 awareness campaign conducted	3 awareness campaign conducted	None

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

3 awareness comapaign on hand washing conducted	3 awareness comapaign on hand washing conducted	None
3 awareness comapaign on hand washing conducted	3 awareness comapaign on hand washing conducted	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	110
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	26,200	2,400
224001 Medical Supplies and Services	500	0
224010 Protective Gear	1,000	700
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	5,820	220
Total for Key Service Area	40,322	3,430
Wage	0	0
Non-Wage	20,322	3,430
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,387,897	164,573
Wage	632,832	134,623
Non-Wage	128,380	29,950
GoU Dev	626,685	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
Total for Key Service Area	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary Teacher Staff salaries paid, Capitation to Public Primary Schools timely transferred	Primary Teacher Staff salaries paid, Capitation to Public Primary Schools timely transferred	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	117,728
263308 Sector Conditional Grant (Non-Wage)	67,426	22,475
Total for Key Service Area	568,096	140,204
Wage	500,670	117,728
Non-Wage	67,426	22,475
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary Teachers Staff salaries paid	Secondary Teachers Staff salaries paid	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	87,300	29,100
Total for Key Service Area	87,300	29,100

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
	Non-Wage	87,300
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation to Seseme Girl SS timely transferred	Capitation to Seseme Girl SS timely transferred	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	99,355
Total for Key Service Area	711,747	99,355
	Wage	711,747
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Insoection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Inspection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	390
Total for Key Service Area	7,680	1,190
	Wage	0
	Non-Wage	7,680
	GoU Dev	0
	Ext Finance	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
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Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Staff Salaries for headquarters paid, Monitoring of Education activities done, Workshops and Seminars attended, Reports compiled and submitted, Provision of guidance and conselling services to teachers done

NA

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Staff Salaries for headquarters paid, Monitoring of Education activities done, Workshops and Seminars attended, Reports compiled and submitted, Provision of guidance and conselling services to teachers done , Teachers, Children, SMC, BoG and Community members sensitized on measures to eliminate violence and corporal purnishments

NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Submission of monitoring reports, workshops, meetings and seminars, Monitoring of education activities

None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,051	7,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	247
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	56,051	9,061
Wage	44,051	7,481
Non-Wage	12,000	1,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2 stance toiliet at Gisoro Ps Renovation of staff room at Kisoro Hill PS Phased construction of classroom block at Kisoro Demo Rentention Monitoring and Supervision of capital work

Filled form 1`s for the projects of; 2 stance toiliet at Gisoro Ps ,Renovation of staff room at Kisoro Hill PS and Phased construction of classroom block at Kisoro Demo PS

Scheduled for second and third quarters

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,743	0
312121 Non-Residential Buildings - Acquisition	67,977	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	3,573	0
313121 Non-Residential Buildings - Improvement	56,558	0
Total for Key Service Area	134,851	0
Wage	0	0
Non-Wage	0	0
GoU Dev	134,851	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	Limited funds
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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)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,207	1,402
Total for Key Service Area	44,207	14,736
Wage	0	0
Non-Wage	44,207	14,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Refresher trainings held and facilitated regarding school performance and assessment of learners	Refresher trainings held and facilitated regarding school performance and assessment of learners	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
221008 Information and Communication Technology Supplies.	2,500	751
227004 Fuel, Lubricants and Oils	2,500	833
Total for Key Service Area	10,000	3,244
Wage	0	0
Non-Wage	10,000	3,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,626,432	296,890
Wage	1,256,469	224,565
Non-Wage	235,113	72,325
GoU Dev	134,851	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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved road	Insufficient 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)	73,800	12,072
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,021	0
227004 Fuel, Lubricants and Oils	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,641	0
Total for Key Service Area	118,862	12,072
Wage	0	0
Non-Wage	118,862	12,072
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Roads Surface improved	Roads Surface improved	Insufficient release
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	150
221012 Small Office Equipment	2,500	0
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	8,700	0
227001 Travel inland	8,000	1,345
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	920,000	209,710
228002 Maintenance-Transport Equipment	50,000	11,474
Total for Key Service Area	1,000,000	222,679
Wage	0	0
Non-Wage	1,000,000	222,679

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
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market	Staff salaries paid, Partial paving of New market	None release of DDEG funds
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Staff salaries paid, installation of street lights, maintenance of buildings done and paving of Kikubo , New Market	Staff salaries paid, installation of street lights, maintenance of buildings done and paving of Kikubo , New Market	limited funds
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	37,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
221017 Membership dues and Subscription fees.	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,306	0
227004 Fuel, Lubricants and Oils	2,840	0
228001 Maintenance-Buildings and Structures	59,775	3,000
228004 Maintenance-Other Fixed Assets	75,699	0
313121 Non-Residential Buildings - Improvement	50,225	0
Total for Key Service Area	381,829	40,461
Wage	184,824	37,461
Non-Wage	7,000	0
GoU Dev	190,005	3,000
Ext Finance	0	0
Total for Department	1,500,691	275,211
Wage	184,824	37,461
Non-Wage	1,125,862	234,750
GoU Dev	190,005	3,000
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

- Climate Change adapted and mitigated through trainings in communities
- NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	460
Total for Key Service Area	1,000	460
Wage	0	0
Non-Wage	1,000	460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

- Staff Salaries paid
 - Building control and physical planning committees meetings held
 - Trees protected against destruction by animals and people
 - Enforced use of approved building plans
 - Conducted sensitization meetings and radio talk shows on environmental protection and conservation
 - Screened all capital projects to identify environmental issues
- NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	800	670
221011 Printing, Stationery, Photocopying and Binding	200	0
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	497
227001 Travel inland	500	345
227004 Fuel, Lubricants and Oils	500	330
Total for Key Service Area	204,000	52,342
Wage	198,000	49,500
Non-Wage	6,000	2,842
GoU Dev	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
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

- Building Control and Physical Planning
- NA
- Committee sittings facilitated
- Council land titled

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
223001 Property Management Expenses	18,000	0
Total for Key Service Area	22,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	227,000	53,302
Wage	198,000	49,500
Non-Wage	14,000	3,802
GoU Dev	15,000	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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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Men and Women mentorship done, Girl child plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done

NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender Mainstreamed in all budgets, workplans and programs in the Municipality

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	0
227001 Travel inland	510	128
Total for Key Service Area	1,451	128
Wage	0	0
Non-Wage	1,451	128
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Community advocacy done,Workplace inspections done, Referral for case work done, Meetings done, Trainings done

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,843	710
227001 Travel inland	500	0
Total for Key Service Area	3,343	710
Wage	0	0
Non-Wage	3,343	710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained

NA

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Staff mentored and appraised, Staff salaries paid, Activity NA
Reports done, Subscriptions done, Staff motivated, Office
Equipment procured, Agricultural services procured.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	14,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	800
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,293	323
221017 Membership dues and Subscription fees.	500	24
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	2,500	625
Total for Key Service Area	88,180	16,444
Wage	77,687	14,672
Non-Wage	10,493	1,772
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth mentorship done, Children plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	Youth mentorship done, Children plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	limited funds
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278	2,069
221012 Small Office Equipment	1,300	325
227001 Travel inland	3,100	271
Total for Key Service Area	12,678	2,665
Wage	0	0
Non-Wage	12,678	2,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,652	19,947
Wage	77,687	14,672
Non-Wage	59,965	5,274
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

• Preparation of budget framework paper for 2026-2027 • Preparation of quarterly performance reports • Prepare and submit annual budget and work plans for 2026-2027 • Implementation of the municipal development strategy • Assessment of work plan implementation • Nutrition coordination committee facilitated • Staff salaries paid	• Staff salaries paid • Preparation of first quarter performance report • Implementation of the municipal development strategy •	Some activities to be done in the subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	5,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306	1,000
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	585
227001 Travel inland	4,950	1,238
227004 Fuel, Lubricants and Oils	1,550	388
Total for Key Service Area	81,180	9,160
Wage	61,875	5,450
Non-Wage	15,000	3,710
GoU Dev	4,306	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects supervised and monitored Physical and progress DDEG reports complied and submitted to relevant MDAs	DDEG projects supervised and monitored Physical and progress DDEG reports complied and submitted to relevant MDAs	Late release of DDEG funds
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,709	500
221002 Workshops, Meetings and Seminars	4,049	250
221012 Small Office Equipment	571	0
225204 Monitoring and Supervision of capital work	4,306	0
227001 Travel inland	8,660	560
Total for Key Service Area	23,294	1,310

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
	Wage	0
	Non-Wage	1,310
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

2. Coordinate and prepare heads of departments and units for external assessment 3. Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery 4. Conduct and coordinate assessment of Lower Local Governments	Coordinate and prepare heads of departments and units for external assessment 3. Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	3,565
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	2,700	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	7,859	0
227004 Fuel, Lubricants and Oils	1,264	0
Total for Key Service Area	27,223	3,565
	Wage	0
	Non-Wage	3,565
	GoU Dev	0
	Ext Finance	0
Total for Department	131,697	14,035
	Wage	5,450
	Non-Wage	8,585
	GoU Dev	0
	Ext Finance	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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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars attended	• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars	Lack of transport means and limited funds
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,930	2,712
221002 Workshops, Meetings and Seminars	1,900	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	4,872	500
227004 Fuel, Lubricants and Oils	3,448	500
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	49,959	9,927
Wage	24,959	6,215
Non-Wage	25,000	3,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,959	9,927
Wage	24,959	6,215
Non-Wage	25,000	3,712
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
221002 Workshops, Meetings and Seminars	1,600	400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	1,795	448
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Various enterprises formed, mobilized, trained and sensitized	Various enterprises formed, mobilized, trained and sensitized	Limited funds Poor mindset
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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	250
227001 Travel inland	2,000	0
Total for Key Service Area	6,000	250
Wage	0	0
Non-Wage	6,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff Salaries paid, Trade Development activities carried on	Staff Salaries paid, Trade Development activities carried on	None
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	3,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,360	1,090
221011 Printing, Stationery, Photocopying and Binding	193	0
227004 Fuel, Lubricants and Oils	2,500	562
228002 Maintenance-Transport Equipment	1,500	375
Total for Key Service Area	29,137	5,422
Wage	20,583	3,395
Non-Wage	8,554	2,027
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Market linkages done for goods and services, New Businesses registered and assessed	Market linkages done for goods and services, New Businesses registered and assessed	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
221008 Information and Communication Technology Supplies.	2,000	500
227004 Fuel, Lubricants and Oils	3,060	738
Total for Key Service Area	8,560	2,113
Wage	0	0
Non-Wage	8,560	2,113
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17030101 Special livelihood programs designed and implemented

Cooperatives mobilized, trained and registered	Cooperatives mobilized, trained and registered	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,188
227001 Travel inland	3,000	750

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,004	501
Total for Key Service Area	9,754	2,438
Wage	0	0
Non-Wage	9,754	2,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,246	12,921
Wage	20,583	3,395
Non-Wage	43,663	9,526
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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done	• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done	Limited funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	700
221008 Information and Communication Technology Supplies.	4,300	2,300
221012 Small Office Equipment	760	0
222001 Information and Communication Technology Services.	3,500	620
227001 Travel inland	1,200	36
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Key Service Area	11,760	3,656
Wage	0	0
Non-Wage	11,760	3,656
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060102 Staff salaries and related costs paid		
• Staff salaries and pension to retired civil servants paid • Support supervision to staff for better performance conducted • Workshops attended	NA	
• TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised • Death and incapacity expenses cleared • Official Ceremonies and State Functions facilitated		

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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PIAP Output: 14060113 Planning and budgeting undertaken

• Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	59,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	4,550
221002 Workshops, Meetings and Seminars	9,000	0
221004 Recruitment Expenses	2,000	0
221005 Official Ceremonies and State Functions	1,000	560
221011 Printing, Stationery, Photocopying and Binding	2,000	170
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,580	0
223005 Electricity	2,400	600
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	7,120	4,490
227004 Fuel, Lubricants and Oils	10,200	5,010
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Key Service Area	342,315	77,563
Wage	277,315	59,683
Non-Wage	65,000	17,880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

• Records Centre reorganized • Official letters delivered	• Records Centre reorganized • Official letters delivered	Limited funding
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VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	2,000	1,010
221008 Information and Communication Technology Supplies.	1,200	500
221011 Printing, Stationery, Photocopying and Binding	1,300	80
222001 Information and Communication Technology Services.	1,800	200
227001 Travel inland	1,000	0
Total for Key Service Area	7,300	1,790
Wage	0	0
Non-Wage	7,300	1,790
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

• Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored	• Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored	• Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored	• Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored
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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)	3,600	300
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	2,200	400
221012 Small Office Equipment	1,360	0
223004 Guard and Security services	3,600	1,300
227001 Travel inland	4,800	1,500
227004 Fuel, Lubricants and Oils	6,000	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	22,760	5,300
Wage	0	0
Non-Wage	22,760	5,300
GoU Dev	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
	Ext Finance	00

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity paid , Payroll printed and displayed 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)	1,061	253
273104 Pension	218,839	22,506
273105 Gratuity	43,337	0
Total for Key Service Area	263,237	22,759
Wage	0	0
Non-Wage	263,237	22,759
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

• Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed

• Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed

• Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed

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	2,000
221002 Workshops, Meetings and Seminars	10,728	0
221003 Staff Training	3,600	0
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	2,980	125
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	7,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	2,600
227004 Fuel, Lubricants and Oils	3,500	2,375

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
Total for Key Service Area	41,008	7,350
Wage	0	0
Non-Wage	19,480	7,350
GoU Dev	21,528	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

• Court cases handled effectively done during implementation of government activities	• Enforcement NA	• Court cases handled effectively done during implementation of government activities
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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)	3,200	340
221020 Litigation and related expenses	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	779,329	85,612
Total for Key Service Area	785,029	85,952
Wage	0	0
Non-Wage	598,339	85,952
GoU Dev	186,690	0
Ext Finance	0	0
Total for Department	1,473,409	204,370
Wage	277,315	59,683
Non-Wage	987,875	144,687
GoU Dev	208,218	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

• IFMS users facilitated • Payment of NA
vouchers • IFMS Generator fuel procured •
IFMS Generator well serviced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,700
221011 Printing, Stationery, Photocopying and Binding	4,080	1,020
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,120	280
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,400	2,068
221011 Printing, Stationery, Photocopying and Binding	20,752	1,600
225201 Consultancy Services-Capital	40,000	10,464
227001 Travel inland	8,000	6,965
228002 Maintenance-Transport Equipment	4,000	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
Total for Key Service Area	80,152	21,097
Wage	0	0
Non-Wage	80,152	21,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

• Consultation to various ministries •	• Consultation to various ministries •	None
Payment of staff salaries •	Budget laid	Payment of staff salaries •

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	21,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
227001 Travel inland	3,400	850
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	127,387	26,165
Wage	110,387	21,915
Non-Wage	17,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,539	54,762
Wage	110,387	21,915
Non-Wage	127,152	32,847
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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

- Procurement Activities accomplished on time NA
- Timely submission of reports to PPDA, MoLG and MoFPED
- Contracts and evaluation committee sittings held and facilitated
- Procurement plan effectively and efficiently implemented

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,800
211107 Boards, Committees and Council Allowances	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,712	500
Total for Key Service Area	13,462	2,550
Wage	0	0
Non-Wage	13,462	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

- Transferred Honorialia for LLG/ Division Councillors NA
- Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs
- Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff
- Council and sectoral committee sitting held and facilitated
- Workshops and seminars attended
- Ex-gratia paid
- Mayor`s travels facilitated
- Mayor`s top-up paid
- Speaker and Deputy speaker`s travels facilitated

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	14,928

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	64,599	15,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	155,594	35,173
Wage	64,414	14,928
Non-Wage	91,180	20,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Committee sittings paid, membership and subscription fees paid,

Committee sittings paid, membership and subscription fees paid,

None

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	6,448
221003 Staff Training	18,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,750	400
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	1,465
227004 Fuel, Lubricants and Oils	6,000	2,250
Total for Key Service Area	61,750	10,563
Wage	0	0
Non-Wage	61,750	10,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713

Kisoro Municipal Council

Quarter 1

Total for Department	230,806	48,286
Wage	64,414	14,928
Non-Wage	166,392	33,358
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
• Staff salaires paid • Farmers trained on modern technologies, • Stationery procured • Small office equipment procured • Reports and success farmer stories complied and submitted	• Staff salaires paid • Farmers trained on modern technologies, • Stationery procured • Reports and success farmer stories complied and submitted	None Reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,500
221002 Workshops, Meetings and Seminars	15,000	7,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	562	0
224003 Agricultural Supplies and Services	19,336	9,600
227001 Travel inland	1,500	750
Total for Key Service Area	195,398	34,100
Wage	147,000	12,750
Non-Wage	29,062	11,750
GoU Dev	19,336	9,600
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

• Different diseases prevented and controlled • Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	• Different diseases prevented and controlled • Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	None
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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)	6,000	1,950
221002 Workshops, Meetings and Seminars	8,000	0
224002 Veterinary supplies and services	3,000	1,500
227001 Travel inland	1,000	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
Total for Key Service Area	18,000	3,450
Wage	0	0
Non-Wage	18,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221012 Small Office Equipment	311	0
227001 Travel inland	4,000	735
Total for Key Service Area	8,311	735
Wage	0	0
Non-Wage	8,311	735
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

• Allowances to Town Agents paid • Development Committee sittings facilitated • Development Model Beneficiaries monitored	Parish None Parish	• Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored
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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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,404	3,850
Total for Key Service Area	15,404	3,850
Wage	0	0
Non-Wage	15,404	3,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,113	42,135
Wage	147,000	12,750
Non-Wage	70,777	19,785
GoU Dev	19,336	9,600
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
• Transfers of PHC funds to Zindiro HC III done	Transfers of PHC funds to Zindiro HC III done	•Filled form
• Maternity ward constructed at Shaza HCII	l's for the projects to be implemented in FY 2025/2026	None release of development funds
• Construction of Lined-VIP latrine at Shaza HCII		
Construction of Drug store at Zindiro HCIII •		
Construction of a 2-unit twin Residential Staff House at Zindiro HC III •		
Monitoring and supervision of Health projects done		

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	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	16,112	0
263308 Sector Conditional Grant (Non-Wage)	87,639	21,910
312111 Residential Buildings - Acquisition	300,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	24,574	0
Total for Key Service Area	694,325	21,910
Wage	0	0
Non-Wage	87,639	21,910
GoU Dev	606,685	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
• HIV/AIDs activities mainstreamed in all budget, workplans and activities	HIV/AIDs activities mainstreamed in all budget, workplans and activities	None

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

• Staff salaries for Health workers paid • Support supervision done • Medical staff trained in performance management and appraised • HMIS 001 annual workplan and annual budget report HMIS 020 prepared and submitted • Medical workers, and patients trained and sensitized on measures to eliminate any form of Gender based violence • Health Unit Management Committees trained, sensitized on stakeholder engagement and grievance management • Health facilities supervised and mentored in relation to Data Quality Assurance (DQA) • Health Facilities supervised and mentored in Expanded Program of Immunization (EPI) • Health Education of the community done • Quarterly health staff meetings held • Reports compiled and submitted to Ministry of Health • Membership dues and Subscription fees paid • Workshops and seminars attended	• Staff salaries for Health workers paid • Support supervision done • Medical staff trained in performance management and appraised • HMIS 001 annual workplan and annual budget report HMIS 020 prepared and submitted	Understaffing especially at Shaza HC II
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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	632,832	134,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	205
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,500	875

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,118	1,280
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	652,251	138,233
Wage	632,832	134,623
Non-Wage	19,418	3,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site rehabilitated	Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management •	No road access to the dumping site
3 awareness campaign conducted	3 awareness campaign conducted	None

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

3 awareness comapaign on hand washing conducted	3 awareness comapaign on hand washing conducted	None
3 awareness comapaign on hand washing conducted	3 awareness comapaign on hand washing conducted	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	110
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	26,200	2,400
224001 Medical Supplies and Services	500	0
224010 Protective Gear	1,000	700
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	5,820	220

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
Total for Key Service Area	40,322	3,430
Wage	0	0
Non-Wage	20,322	3,430
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,387,897	164,573
Wage	632,832	134,623
Non-Wage	128,380	29,950
GoU Dev	626,685	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

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)	6,500	0
Total for Key Service Area	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary Teacher Staff salaries paid, Capitation to Public	Primary Teacher Staff salaries paid, Capitation to Public	None
Primary Schools timely transferred	Primary Schools timely transferred	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	117,728
263308 Sector Conditional Grant (Non-Wage)	67,426	22,475
Total for Key Service Area	568,096	140,204
Wage	500,670	117,728
Non-Wage	67,426	22,475
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary Teachers Staff salaries paid	Secondary Teachers Staff salaries paid	None
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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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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)	87,300	29,100
Total for Key Service Area	87,300	29,100
Wage	0	0
Non-Wage	87,300	29,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation to Seseme Girl SS timely transferred	Capitation to Seseme Girl SS timely transferred	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	99,355
Total for Key Service Area	711,747	99,355
Wage	711,747	99,355
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Insoection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Inspection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	390
Total for Key Service Area	7,680	1,190
Wage	0	0
Non-Wage	7,680	1,190
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Staff Salaries for headquarters paid, Monitoring of Education activities done, Workshops and Seminars attended, Reports compiled and submitted, Provision of guidance and counselling services to teachers done

NA

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Staff Salaries for headquarters paid, Monitoring of Education activities done, Workshops and Seminars attended, Reports compiled and submitted, Provision of guidance and counselling services to teachers done , Teachers, Children, SMC, BoG and Community members sensitized on measures to eliminate violence and corporal punishment

NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Submission of monitoring reports, workshops, meetings and seminars, Monitoring of education activities

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,051	7,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	247
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	1,000	333

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	56,051	9,061
	Wage	44,051	7,481
	Non-Wage	12,000	1,580
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2 stance toiliet at Gisoro Ps Renovation of staff room at Kisoro Hill PS Phased construction of classroom block at Kisoro Demo Rentention Monitoring and Supervision of capital work	Filled form 1`s for the projects of; 2 stance toiliet at Gisoro Ps ,Renovation of staff room at Kisoro Hill PS and Phased construction of classroom block at Kisoro Demo PS	Scheduled for second and third quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,743	0
312121 Non-Residential Buildings - Acquisition	67,977	0
313111 Residential Buildings - Improvement	3,573	0
313121 Non-Residential Buildings - Improvement	56,558	0
Total for Key Service Area	134,851	0
Wage	0	0
Non-Wage	0	0
GoU Dev	134,851	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	Limited funds
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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)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,207	1,402
Total for Key Service Area	44,207	14,736
Wage	0	0
Non-Wage	44,207	14,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Refresher trainings held and facilitated regarding school performance and assessment of learners	Refresher trainings held and facilitated regarding school performance and assessment of learners	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	660
221008 Information and Communication Technology Supplies.	2,500	751
227004 Fuel, Lubricants and Oils	2,500	833
Total for Key Service Area	10,000	3,244
Wage	0	0
Non-Wage	10,000	3,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,626,432	296,890
Wage	1,256,469	224,565
Non-Wage	235,113	72,325
GoU Dev	134,851	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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved road	Insufficient Release
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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)	73,800	12,072
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,021	0
227004 Fuel, Lubricants and Oils	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,641	0
Total for Key Service Area	118,862	12,072
Wage	0	0
Non-Wage	118,862	12,072
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Roads Surface improved	Roads Surface improved	Insufficient release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	150
221012 Small Office Equipment	2,500	0
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	8,700	0
227001 Travel inland	8,000	1,345
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	920,000	209,710

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	11,474
Total for Key Service Area	1,000,000	222,679
Wage	0	0
Non-Wage	1,000,000	222,679
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market	Staff salaries paid, Partial paving of New market	None release of DDEG funds
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Staff salaries paid, installation of street lights, maintenance of buildings done and paving of Kikubo , New Market	Staff salaries paid, installation of street lights, maintenance of buildings done and paving of Kikubo , New Market	limited funds
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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	184,824	37,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
221017 Membership dues and Subscription fees.	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,306	0
227004 Fuel, Lubricants and Oils	2,840	0
228001 Maintenance-Buildings and Structures	59,775	3,000
228004 Maintenance-Other Fixed Assets	75,699	0
313121 Non-Residential Buildings - Improvement	50,225	0
Total for Key Service Area	381,829	40,461
Wage	184,824	37,461
Non-Wage	7,000	0
GoU Dev	190,005	3,000

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	00
	Total for Department	1,500,691275,211
	Wage	184,82437,461
	Non-Wage	1,125,862234,750
	GoU Dev	190,0053,000
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

- Climate Change adapted and mitigated through trainings in communities
- 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)	1,000	460
Total for Key Service Area	1,000	460
Wage	0	0
Non-Wage	1,000	460
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

- Staff Salaries paid
- Building control and physical planning committees meetings held
- Trees protected against destruction by animals and people
- Enforced use of approved building plans
- Conducted sensitization meetings and radio talk shows on environmental protection and conservation
- Screened all capital projects to identify environmental issues
- NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	800	670
221011 Printing, Stationery, Photocopying and Binding	200	0
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	497
227001 Travel inland	500	345
227004 Fuel, Lubricants and Oils	500	330

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	204,000	52,342
Wage	198,000	49,500
Non-Wage	6,000	2,842
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

- Building Control and Physical Planning NA
- Committee sittings facilitated • Council land titled

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
223001 Property Management Expenses	18,000	0
Total for Key Service Area	22,000	500
Wage	0	0
Non-Wage	7,000	500
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	227,000	53,302
Wage	198,000	49,500
Non-Wage	14,000	3,802
GoU Dev	15,000	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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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Men and Women mentorship done, Girl child plight
advocated for, Cordination Meetings held, Sensitisation
done, Activity reports done

NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender Mainstreamed in all budgets, workplans and
programs in the Municipality

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	0
227001 Travel inland	510	128
Total for Key Service Area	1,451	128
Wage	0	0
Non-Wage	1,451	128
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Community advocacy done, Workplace inspections done,
Referral for case work done, Meetings done, Trainings done

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)	2,843	710
227001 Travel inland	500	0
Total for Key Service Area	3,343	710
Wage	0	0
Non-Wage	3,343	710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained

NA

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Staff mentored and appraised, Staff salaries paid, Activity Reports done, Subscriptions done, Staff motivated, Office Equipment procured, Agricultural services procured.

NA

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	14,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	800
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,293	323
221017 Membership dues and Subscription fees.	500	24
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	2,500	625
Total for Key Service Area	88,180	16,444
Wage	77,687	14,672
Non-Wage	10,493	1,772
GoU Dev	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth mentorship done, Children plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	Youth mentorship done, Children plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278	2,069
221012 Small Office Equipment	1,300	325
227001 Travel inland	3,100	271
Total for Key Service Area	12,678	2,665
Wage	0	0
Non-Wage	12,678	2,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,652	19,947
Wage	77,687	14,672
Non-Wage	59,965	5,274
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

• Preparation of budget framework paper for 2026-2027 • Preparation of quarterly performance reports • Prepare and submit annual budget and work plans for 2026-2027 • Implementation of the municipal development strategy • Assessment of work plan implementation • Nutrition coordination committee facilitated • Staff salaries paid	• Staff salaries paid • quarter performance report • municipal development strategy •	Preparation of first Implementation of the	Some activities to be done in the subsequent quarters
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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	61,875	5,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306	1,000
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	585
227001 Travel inland	4,950	1,238
227004 Fuel, Lubricants and Oils	1,550	388
Total for Key Service Area	81,180	9,160
Wage	61,875	5,450
Non-Wage	15,000	3,710
GoU Dev	4,306	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects supervised and monitored Physical and progress DDEG reports complied and submitted to relevant MDAs	DDEG projects supervised and monitored Physical and progress DDEG reports complied and submitted to relevant MDAs	Late release of DDEG funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,709	500
221002 Workshops, Meetings and Seminars	4,049	250

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	571	0
225204 Monitoring and Supervision of capital work	4,306	0
227001 Travel inland	8,660	560
Total for Key Service Area	23,294	1,310
Wage	0	0
Non-Wage	6,071	1,310
GoU Dev	17,223	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

2. Coordinate and prepare heads of departments and units for external assessment 3. Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery 4. Conduct and coordinate assessment of Lower Local Governments	Coordinate and prepare heads of departments and units for external assessment 3. Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	3,565
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	2,700	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	7,859	0
227004 Fuel, Lubricants and Oils	1,264	0
Total for Key Service Area	27,223	3,565
Wage	0	0
Non-Wage	10,000	3,565
GoU Dev	17,223	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Total for Department	131,697	14,035
Wage	61,875	5,450
Non-Wage	31,071	8,585
GoU Dev	38,751	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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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars attended	• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars	Lack of transport means and limited funds
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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	24,959	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,930	2,712
221002 Workshops, Meetings and Seminars	1,900	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	4,872	500
227004 Fuel, Lubricants and Oils	3,448	500
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	49,959	9,927
Wage	24,959	6,215
Non-Wage	25,000	3,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,959	9,927
Wage	24,959	6,215
Non-Wage	25,000	3,712
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	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)	3,500	875
221002 Workshops, Meetings and Seminars	1,600	400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	1,795	448
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Various enterprises formed, mobilized, trained and sensitized	Various enterprises formed, mobilized, trained and sensitized	Limited funds Poor mindset
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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)	4,000	250
227001 Travel inland	2,000	0
Total for Key Service Area	6,000	250
Wage	0	0
Non-Wage	6,000	250
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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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff Salaries paid, Trade Development activities carried on Staff Salaries paid, Trade Development activities carried on None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	3,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,360	1,090
221011 Printing, Stationery, Photocopying and Binding	193	0
227004 Fuel, Lubricants and Oils	2,500	562
228002 Maintenance-Transport Equipment	1,500	375
Total for Key Service Area	29,137	5,422
Wage	20,583	3,395
Non-Wage	8,554	2,027
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Market linkages done for goods and services, New Businesses registered and assessed Market linkages done for goods and services, New Businesses registered and assessed None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
221008 Information and Communication Technology Supplies.	2,000	500
227004 Fuel, Lubricants and Oils	3,060	738
Total for Key Service Area	8,560	2,113
Wage	0	0
Non-Wage	8,560	2,113
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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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Key Service Area: 000045 Support to Local Governments

PIAP Output: 17030101 Special livelihood programs designed and implemented

Cooperatives mobilized, trained and registered	Cooperatives mobilized, trained and registered	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,188
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,004	501
Total for Key Service Area	9,754	2,438
Wage	0	0
Non-Wage	9,754	2,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,246	12,921
Wage	20,583	3,395
Non-Wage	43,663	9,526
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	8	0
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	10	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100	50%
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	8	6
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100%
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	1

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	190	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	874,720,000	119,975,551

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	50%	25%

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	8	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	30000	25000

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	3	2

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	500	420

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	3000	2500
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100%
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	55	0
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	90%	90%
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Subcounties / Wards / Divisions conducting monthly	Percentage	100	45%
PIAP Output : 12031003 Sanitation awareness creation campaigns conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	1	0
PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	4

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	4	4

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	2	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	1	1

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	1	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	6	2

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of the parishes without a public primary school.	Number	3	3

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 060 Education			
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	0	0
Key Service Area: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	16	8
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	1
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	40km	2.4km
Vote Function: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	42.6	3.19km

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	5	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Municipality PDPs developed		1	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of children aged 13-17 who experienced sexual	Percentage	20%	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	0.8	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of people who believe that a child needs to be	Percentage	5%	

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	5	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	1	1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	None

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	0%

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

VOTE: 713 Kisoro Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	25	20
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local content assesments Undertaken	Number	50	12
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	20	10
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	35%	
Programme: 17 Regional Balanced Development			
Key Service Area: 000045 Support to Local Governments			
PIAP Output : 17030101 Special livelihood programs designed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households benefiting from the special	Number	2560	

VOTE: 713 Kisoro Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237731 South Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Southern Division	Division Offices	Locally Raised Revenues		115,039	0
Southern Division	Division Headquarters	Locally Raised Revenues		60,811	0
Southern Division	Division Headquarters	Locally Raised Revenues		477,940	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of a 2- stance toilet at Gisoro Ps	Programme Conditional Grant - Development		15,516	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Retention- Gisoro PS	Programme Conditional Grant - Development		3,573	0
Item: 313121 Non-Residential Buildings - Improvement					
Phased Construction of staff house at Kisoro Hill PS	Kisoro Hill Primary School	Programme Conditional Grant - Development		52,462	0
LCIII: 237732 North Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Northern Division	Division Headquarters	Locally Raised Revenues		97,793	0
Northern Division	Division Headquarters	Locally Raised Revenues		54,009	0
Northern Division	Division Headquarters	Locally Raised Revenues		493,095	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: 237732 North Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZINDIRO HCIII	Zindiro Village	Programme Conditional Grant - Non Wage Recurrent		10,252	0
ZINDIRO HCIII	Zindiro HCIII-Zindiro village	Programme Conditional Grant - Non Wage Recurrent		51,592	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Zindiro HC III	Programme Conditional Grant - Development		300,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Phased Construction of a classroom at Seseme PS	Programme Conditional Grant - Development		52,462	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention funds for Seseme Girls' SS	Seseme Girls' SS	Programme Conditional Grant - Development		4,097	0
LCIII: 237733 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Central Division	Division Headquarters	Locally Raised Revenues		347,237	0
Central Division	Division Headquarters	Locally Raised Revenues		152,392	0
Central Division	Division Headquarters	Locally Raised Revenues		539,669	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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Development		16,112	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shaza Health Center II	Shaza HCIII-Kisoro main	Programme Conditional Grant - Non Wage Recurrent		25,796	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Maternity ward at Shaza HCII	Programme Conditional Grant - Development		250,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Shaza HC II	Construction of Lined-VIP Latrine at Shaza HCII	Programme Conditional Grant - Development		24,574	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Minor renovation works on Admin. Block	Locally Raised Revenues		19,550	0
Building and Facility Maintenance - Landscape Projects	Paving Gyikubo and New Market	Locally Raised Revenues		100,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Municipal Council Hall	Kisoro MC Head Office	Urban Discretionary Equalisation Development Grant		31,375	0
Completion of perimeter wall around the works yard	KMC Works Yard	Urban Discretionary Equalisation Development Grant		18,850	0

VOTE: 713 Kisoro Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Nutrition Coordination Committee	Kisoro MC Headquarters	Urban Discretionary Equalisation Development Grant		8,611	0
LCIII: S1916 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISORO DEMO. P.S.	Southern Division-Busamba Ward	Programme Conditional Grant - Non Wage Recurrent		7,847	0
SESEME P/S	Northern Division-Nyagashinge Ward	Programme Conditional Grant - Non Wage Recurrent		18,630	0
KISORO HIIL P.S.	Southern Division-Busamba Ward	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KISORO DEMO. P.S.	Southern Division-Busamba Ward	Programme Conditional Grant - Non Wage Recurrent		16,469	0
GISORO P/S	Southern Division-Hospital Ward	Programme Conditional Grant - Non Wage Recurrent		18,270	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SESEME S.S	Sesame Girls` S.S-Northern Division	Programme Conditional Grant - Non Wage Recurrent		87,300	0