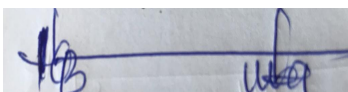


**VOTE: 713** Kisoro Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 713 Kisoro Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kamba Kharuna**  
(Accounting Officer)

**Signed on Date: 12-05-2023**

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

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,212,236	1,212,236	350,371	29%
Discretionary Government Transfers	1,202,308	1,237,108	953,234	79%
Conditional Government Transfers	2,221,317	2,521,549	1,896,813	85%
Other Government Transfers	420,071	420,071	226,637	54%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>5,055,931</b>	<b>5,390,963</b>	<b>3,427,055</b>	<b>68%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	146,778	156,978	74,352	51%
Tourism Development	2,633	2,633	520	20%
Natural Resources, Environment, Climate Change, Land And Water	64,989	71,815	48,837	75%
Private Sector Development	25,711	25,711	13,975	54%
Integrated Transport Infrastructure And Services	716,427	679,207	234,768	33%
Human Capital Development	2,226,657	2,494,040	1,597,657	72%
Public Sector Transformation	1,183,900	472,666	319,014	27%
Community Mobilization And Mindset Change	41,451	49,175	39,773	96%
Governance And Security	377,061	1,168,414	430,576	114%
Development Plan Implementation	270,325	270,325	172,823	64%
<b>Grand Total</b>	<b>5,055,931</b>	<b>5,390,963</b>	<b>2,932,296</b>	<b>58%</b>
Wage	2,406,684	2,719,067	1,785,626	74%
Non-Wage Recurrent	2,303,750	2,326,398	919,614	40%
Domestic Devt	345,498	345,498	179,660	52%
External Financing	0	0	0	

**VOTE: 713 Kisoro Municipal Council****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Against the approved budget of shs 5,055,931,000, only shs 3,427,055,000 was released by the end third quarter translating into 68% performance. Local revenue performance was shs 350,371,000(29%), Discretionary Transfers performance was shs 953,234,000(79%), Conditional Government Transfers performance was shs 1,896,813,000 (85%), Other Government Transfers performance was shs226,637,000 (54%)

Total revenues for the quarter was more that 25% quarterly target due to release of additional wage to cater for salary enhancement for scientists who were enhancement when the budget had been approved and also release of more development funds in the quarter.

On the other hand, there was no release of UWEP & YLP funds and low realization of local raised revenue

Total cumulative releases to the departments was shs 3,421,633,000 and shs2,951,681,000 had been spent as at the end of third quarter leaving a closing balance of shs 469,952,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering.

The reason for unspent balances was because:1) Late transfer of funds to Divisions

2)Uganda Road Fund was released late late in the quarter and some activities weren't implemented due to lack of road equipment in the quarter.

Out of the total releases,shs 1,804,957,000 (75%)was spent on payment of staff salary on all payroll and shs 919,668,000 (40%)was spent on nonwage recurrent activities while shs. 179,660,000 (52%) was spent on development

**VOTE: 713** Kisoro Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,212,236</b>	<b>1,212,236</b>	<b>344,950</b>	<b>28%</b>
Advertisements/Bill Boards	9,747	9,747	1,105	11%
Animal and Crop Husbandry related Levies	25,526	25,526	8,897	35%
Business licenses	27,318	27,318	40,957	150%
Land Fees	317,512	317,512	46,913	15%
Liquor licenses	3,155	3,155	1,855	59%
Local Hotel Tax	15,029	15,029	7,169	48%
Local Services Tax-Payable By Individuals	26,380	26,380	28,031	106%
Market /Gate Charges	238,140	238,140	113,075	47%
Other fines and Penalties – private	104,393	104,393	8,382	8%
Other licenses	4,422	4,422	4,076	92%
Property related Duties/Fees	172,000	172,000	66,479	39%
Registration fees for Documents and Businesses	38,132	38,132	691	2%
Rent & Rates - Non-Produced Assets – from Gov't units	150,091	150,091	11,450	8%
Sale of non-produced Government Properties/assets	3,216	3,216	0	0%
Vehicle Parking Fees	77,175	77,175	5,870	8%
<b>Discretionary Government Transfers</b>	<b>1,202,308</b>	<b>1,237,108</b>	<b>953,234</b>	<b>79%</b>
Urban Discretionary Equalisation Development Grant	101,613	101,613	101,613	100%
Urban Unconditional Grant Wage	754,506	789,306	591,979	78%
Urban Unconditional Non-Wage	346,190	346,190	259,642	75%
<b>Conditional Government Transfers</b>	<b>2,221,317</b>	<b>2,521,549</b>	<b>1,896,813</b>	<b>85%</b>
Programme Conditional Grant - Non Wage Recurrent	445,253	467,902	325,606	73%
Programme Conditional Grant - Development	123,885	123,885	123,885	100%
Programme Conditional Grant - Wage Recurrent	1,652,178	1,929,762	1,447,321	88%
<b>Other Government Transfers</b>	<b>420,071</b>	<b>420,071</b>	<b>226,637</b>	<b>54%</b>
Support to PLE (UNEB)	3,000	3,000	3,990	133%
Uganda Road Fund (URF)	397,071	397,071	220,995	56%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	1,651	11%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

VOTE: 713 Kisoro Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	5,055,931	5,390,963	3,421,633	68%

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The approved budget for Locally Raised Revenue was 1,212.236 billion , though 350.371million was released cumulatively representing 29% performance. The under performance was due to non realization of some revenue 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

**Cumulative Performance for Central Government Transfers**

The approved budget for Central Government Transfers was 3,423.625billion though 12,850.047billion was released cumulatively in the quarter translating into 82% performance.

The over performance was due to release of more conditional transfers most especially wage resulting from salary enhancement of scientists

**Cumulative Performance for Other Government Transfers**

Against the approved budget of shs 420.071 million only shs 226.637million was realized by the end of the quarter translating into 54% performance. The underperformance was due to no realization of YLP and UWEP funds and less release of Road fund in the quarter

**Cumulative Performance for External Financing**

No presence of donors in the Municipality

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,183,900	1,264,018	549,216	46%	191,819
<b>Sub-Total</b>	<b>1,183,900</b>	<b>1,264,018</b>	<b>549,216</b>	<b>46%</b>	<b>191,819</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	207,692	207,692	129,129	62%	48,473
<b>Sub-Total</b>	<b>207,692</b>	<b>207,692</b>	<b>129,129</b>	<b>62%</b>	<b>48,473</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	333,224	333,224	177,767	53%	68,075
<b>Sub-Total</b>	<b>333,224</b>	<b>333,224</b>	<b>177,767</b>	<b>53%</b>	<b>68,075</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	116,016	126,216	52,058	45%	15,623
20 Agricultural Production	13,000	13,000	8,581	66%	3,174
30 Agricultural Value Chain Services	17,761	17,761	13,714	77%	7,447
<b>Sub-Total</b>	<b>146,778</b>	<b>156,978</b>	<b>74,352</b>	<b>51%</b>	<b>26,244</b>
<b>Department: Health</b>					
10 Primary HealthCare	146,609	146,609	106,287	72%	39,726
30 Health Management and Supervision	279,437	293,837	207,880	74%	72,119
<b>Sub-Total</b>	<b>426,046</b>	<b>440,446</b>	<b>314,166</b>	<b>74%</b>	<b>111,845</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	626,156	626,156	455,893	73%	221,979
20 Secondary Education	632,349	737,120	350,777	55%	129,603
30 Skills Development	439,216	587,429	446,286	102%	178,110
40 Education&Sports Management and Inspection	58,633	58,633	23,675	40%	6,253
50 Special Needs Education	10,000	10,000	1,111	11%	0
<b>Sub-Total</b>	<b>1,766,355</b>	<b>2,019,338</b>	<b>1,277,742</b>	<b>72%</b>	<b>535,946</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	716,427	679,207	234,768	33%	111,029
<b>Sub-Total</b>	<b>716,427</b>	<b>679,207</b>	<b>234,768</b>	<b>33%</b>	<b>111,029</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	64,989	71,815	48,837	75%	13,503

**VOTE: 713** Kisoro Municipal Council**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>64,989</b>	<b>71,815</b>	<b>48,837</b>	<b>75%</b>	<b>13,503</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	43,710	51,433	40,754	93%	14,193
20 Empowerment and Mindset Change	31,998	31,998	4,768	15%	1,460
<b>Sub-Total</b>	<b>75,707</b>	<b>83,431</b>	<b>45,522</b>	<b>60%</b>	<b>15,653</b>
<b>Department: Planning</b>					
10 Planning and Statistics	62,633	62,633	43,693	70%	26,830
<b>Sub-Total</b>	<b>62,633</b>	<b>62,633</b>	<b>43,693</b>	<b>70%</b>	<b>26,830</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,838	43,838	22,607	52%	8,211
<b>Sub-Total</b>	<b>43,838</b>	<b>43,838</b>	<b>22,607</b>	<b>52%</b>	<b>8,211</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	28,344	28,344	14,495	51%	5,206
<b>Sub-Total</b>	<b>28,344</b>	<b>28,344</b>	<b>14,495</b>	<b>51%</b>	<b>5,206</b>
<b>Grand Total</b>	<b>5,055,931</b>	<b>5,390,963</b>	<b>2,932,296</b>	<b>58%</b>	<b>1,162,836</b>



**VOTE: 713** Kisoro Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,179,086	1,205,734	551,564	47 %	195,782
Locally Raised Revenues	116,075	116,075	15,153	13 %	0
Multi-Sectoral Transfers to LLGs_NonWage	737,883	737,883	276,382	37 %	97,902
Programme Conditional Grant - Non Wage Recurrent	63,537	86,185	64,639	102 %	27,208
Urban Unconditional Grant Wage	220,174	224,174	165,996	75 %	54,786
Urban Unconditional Non-Wage	41,417	41,417	29,395	71 %	15,885
<b>Development Revenues</b>	4,814	58,284	58,141	1,208 %	25,676
Multi-Sectoral Transfers to LLGs_Gou	0	53,470	17,823	0 %	0
Urban Discretionary Equalisation Development Grant	4,814	4,814	40,318	838 %	25,676
<b>Total Revenues Shares</b>	<b>1,183,900</b>	<b>1,264,018</b>	<b>609,705</b>	<b>51%</b>	<b>221,458</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	220,174	224,174	165,117	75%	55,031
Non Wage	958,912	981,560	330,630	34%	101,142
<b>Development Expenditure</b>					
Domestic Development	4,814	58,284	53,470	1,111%	35,647
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,183,900</b>	<b>1,264,018</b>	<b>549,216</b>	<b>46%</b>	<b>191,819</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>55,817</b>		
Wage			879		
Non Wage			54,939		
<b>Development Balances</b>			<b>4,672</b>		
Domestic Development			4,672		
External Financing			0		
<b>Total Unspent</b>			<b>60,489</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 713 Kisoro Municipal Council

Quarter 3

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## SECTION B : Summary by Department

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By Close of Q3 FY 2022/2023, Administration department had received funding worth 609.705million cumulatively which is (51%) release against the approved annual budget of 1,264.018billion

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

However the department spent 549,216million representing 46% cumulative expenditure.

### Reasons for unspent balances on the bank account

The department remained with 60.489million as unspent balances of which Shs 879,000 is unspent wage awaiting finalization of recruitment process and 54.939million is unspent pension and gratuity and 4.672million is DDEG meant for capacity building.

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

### Highlights of physical performance by end of the quarter

Paid staff salaries and pension to retired civil servants

-Conducted support supervision to staff for better performance

-Coordinated smooth flow of activities and submitted performance reports to line ministries

-Workshops attended

-TPC and SMC Meetings held

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	207,692	207,692	132,496	64 %	48,473
Locally Raised Revenues	70,466	70,466	24,888	35 %	11,188
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	95,853	95,853	72,944	76 %	26,851
Urban Unconditional Non-Wage	41,373	41,373	34,664	84 %	10,434
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>207,692</b>	<b>207,692</b>	<b>132,496</b>	<b>64%</b>	<b>48,473</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	95,853	95,853	70,132	73%	26,851
Non Wage	111,839	111,839	58,997	53%	21,622
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>207,692</b>	<b>207,692</b>	<b>129,129</b>	<b>62%</b>	<b>48,473</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,366</b>		
Wage			2,812		
Non Wage			555		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,366</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 713 Kisoro Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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Finance department implements the Development plan implementation program under the NDPIII, During FY 2022/2023, Finance department projected 207.692Million annually

However during budget execution of Q3, the department realized 48.473million as quarterly outturn and 132.496million as the cumulative releases which is 64% cumulative performance

This under performance of revenues was due less realization of local revenue in the quarter.

Out of the cumulative expenditure of 130.682 million , shs 71.631m (75%) was spent on payment of staff salaries while shs 59.051m (53%) was spent on nonwage recurrent activities

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

There was a closing balance of shs1.944m which was included 1.313m as wage and non wage of Shs. 501,000 and the wage is to cater for recruitment of staff and non wage is for activities that will be implemented in next quarter

**Highlights of physical performance by end of the quarter**

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

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	333,224	333,224	185,238	56 %	68,075
Locally Raised Revenues	113,418	113,418	21,039	19 %	12,330
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	48,136	48,136	37,413	78 %	12,919
Urban Unconditional Non-Wage	171,669	171,669	126,786	74 %	42,826
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>333,224</b>	<b>333,224</b>	<b>185,238</b>	<b>56%</b>	<b>68,075</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,136	48,136	35,277	73%	12,919
Non Wage	285,087	285,087	142,490	50%	55,156
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>333,224</b>	<b>333,224</b>	<b>177,767</b>	<b>53%</b>	<b>68,075</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,471</b>		
Wage			2,136		
Non Wage			5,335		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,471</b>		

**Summary of Department Revenues and Expenditure by Source**

During FY 2022/2023, The department has a total budget of 33.224million, 68.075million as quarterly release and 185.238million cumulatively translating into 56% of which 78% is wage and the rest as Non-wage meant for exgratia, honoraria, committees, and council allowances as well as facilitating mayor's office in monitoring of council activities and also management of procurement unit

The department spent 178.428millions which is 54% of which 35.938million was spent on wage representing 75% and 142.490million as non wage representing 50% performance.

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

# VOTE: 713 Kisoro Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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The department remained with 6.810 million as unspent balance cumulatively due to unabsorbed wage thus to be spent in Q4 and nonwage for activities to be implemented in Q4

**Highlights of physical performance by end of the quarter**

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

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,557	147,757	105,340	77 %	37,761
Locally Raised Revenues	12,597	12,597	3,971	32 %	3,971
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	37,943	37,943	28,457	75 %	9,486
Programme Conditional Grant - Wage Recurrent	86,016	96,216	72,162	84 %	24,054
Urban Unconditional Non-Wage	1,000	1,000	750	75 %	250
<b>Development Revenues</b>	9,221	9,221	9,221	100 %	6,147
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
<b>Total Revenues Shares</b>	<b>146,778</b>	<b>156,978</b>	<b>114,561</b>	<b>78%</b>	<b>43,908</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	86,016	96,216	43,592	51%	12,538
Non Wage	51,540	51,540	27,960	54%	13,707
<b>Development Expenditure</b>					
Domestic Development	9,221	9,221	2,800	30%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>146,778</b>	<b>156,978</b>	<b>74,352</b>	<b>51%</b>	<b>26,244</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>33,788</b>		
Wage			28,570		
Non Wage			5,218		
<b>Development Balances</b>			<b>6,421</b>		
Domestic Development			6,421		
External Financing			0		
<b>Total Unspent</b>			<b>40,209</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 713 Kisoro Municipal Council

Quarter 3

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## SECTION B : Summary by Department

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Production and marketing department under the Agro industrialization program has a budget of 147.757 millions.

However by Q3, The department had received 43.908 millions as quarterly releases and 114.561 millions as cumulative releases representing 78%.

The over performance was due to more wage that was received in the quarter due to salary enhancement of production officers

The department spent 74.352 millions cumulatively translating into 51% performance whereby 43.592 million was spent on wage, 27.960 million on non wage and 2.8 million on development

### Reasons for unspent balances on the bank account

The department remained with 40.209 million shillings as unspent balances arising from awaiting recruitment of veterinary and Senior Agricultural Officers and non wage plus development for activities that will be implemented in quarter 4

### Highlights of physical performance by end of the quarter

- Prepared quarterly production performance reports and submitted to MAAIF in Entebbe
- Conducted training of farmers in vaccination and pest control aimed at increasing output of their products
- Parish Model activities implemented
- Finalization of procurement of water harvesting tanks



**VOTE: 713** Kisoro Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	400,546	414,946	311,181	78 %	101,345
Locally Raised Revenues	18,000	18,000	8,579	48 %	3,405
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	26,342	26,342	19,756	75 %	6,585
Programme Conditional Grant - Wage Recurrent	279,437	293,837	220,377	79 %	73,459
Urban Unconditional Grant Wage	75,768	75,768	61,718	81 %	17,645
Urban Unconditional Non-Wage	1,000	1,000	750	75 %	250
<b>Development Revenues</b>	25,500	25,500	25,500	100 %	10,500
Locally Raised Revenues	25,500	25,500	25,500	100 %	10,500
<b>Total Revenues Shares</b>	<b>426,046</b>	<b>440,446</b>	<b>336,681</b>	<b>79%</b>	<b>111,845</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	355,204	369,604	264,470	74%	91,104
Non Wage	45,342	45,342	24,197	53%	10,241
<b>Development Expenditure</b>					
Domestic Development	25,500	25,500	25,500	100%	10,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>426,046</b>	<b>440,446</b>	<b>314,166</b>	<b>74%</b>	<b>111,845</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,515</b>		
Wage			17,626		
Non Wage			4,889		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,515</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 713 Kisoro Municipal Council

Quarter 3

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## SECTION B : Summary by Department

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The department has a total budget of 440.446Million

During Q3 of FY 2022/2023, The Department received funding worth 111.845millions as quarterly and 336.681million as cumulative releases representing 79% of the planned annual release

The over performance resulted from more wage to cater for enhancement of salaries for health workers and local revenue to cater for purchase of land for garbage disposal

By Close of Q3, 314.166millions was spent translating into 74% performance of which 74% was spent on wage for health workers over and above the planned quarterly expenditure arising from enhancement of salaries for health workers and 53% was PHC NW spent on facilitation of Zindiro HC III and Public and lastly 100% was domestic development to cater for clearance for purchase of land for garbage disposal health office operations

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

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

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,651,690	1,904,674	1,378,007	83 %	487,041
Locally Raised Revenues	18,937	18,937	1,081	6 %	460
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	3,000	3,000	3,990	133 %	0
Programme Conditional Grant - Non Wage Recurrent	303,837	303,837	202,558	67 %	101,279
Programme Conditional Grant - Wage Recurrent	1,286,725	1,539,709	1,154,782	90 %	384,927
Urban Unconditional Grant Wage	37,691	37,691	14,472	38 %	0
Urban Unconditional Non-Wage	1,500	1,500	1,125	75 %	375
<b>Development Revenues</b>	114,664	114,664	114,664	100 %	76,443
Programme Conditional Grant - Development	114,664	114,664	114,664	100 %	76,443
<b>Total Revenues Shares</b>	<b>1,766,355</b>	<b>2,019,338</b>	<b>1,492,671</b>	<b>85%</b>	<b>563,484</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,324,416	1,577,400	979,397	74%	343,265
Non Wage	327,274	327,274	207,771	63%	102,107
<b>Development Expenditure</b>					
Domestic Development	114,664	114,664	90,574	79%	90,574
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,766,355</b>	<b>2,019,338</b>	<b>1,277,742</b>	<b>72%</b>	<b>535,946</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>190,839</b>		
Wage			189,856		
Non Wage			982		
<b>Development Balances</b>			<b>24,091</b>		
Domestic Development			24,091		
External Financing			0		
<b>Total Unspent</b>			<b>214,930</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 713 Kisoro Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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By Close of Q3 FY 2022/2023, Education department under Human capital Development Program aligned to the NDP III. The department received funding worth 563.484Millions as quarterly releases and a cumulative release of 1,492.671millions representing 85% performance against the annual budget.

The over performance was due to more due to more wage to cater for enhancement of science teachers and also Development for projects that was received in the quarter

The Department spent 1,294.038Millions by close of Q3 translating into 73% against the planned annual expenditure.

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

The department remained with 198.634Millions and this was due to un absorbed wage of 173.560 million during the quarter most especially at Seseme Girls Secondary School where the staffing level is at 7% hence a high Teacher to Student ratio of 1:60 , non wage of 982,000/= for activities to be implemented in the next quarter and development of 24.091 million for projects that are still in the procurement process

**Highlights of physical performance by end of the quarter**

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

-Conducted inspection and support supervision to enhance effective learning

Reports compiled and submitted

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	534,757	551,007	330,784	62 %	116,147
Locally Raised Revenues	13,000	13,000	8,896	68 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Other Transfers from Central Government	397,071	397,071	220,995	56 %	81,942
Urban Unconditional Grant Wage	123,186	139,436	99,768	81 %	33,829
Urban Unconditional Non-Wage	1,500	1,500	1,125	75 %	375
<b>Development Revenues</b>	181,670	128,200	35,647	20 %	35,647
Locally Raised Revenues	94,500	94,500	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	53,470	0	35,647	67 %	35,647
Urban Discretionary Equalisation Development Grant	33,700	33,700	0	0 %	0
<b>Total Revenues Shares</b>	<b>716,427</b>	<b>679,207</b>	<b>366,430</b>	<b>51%</b>	<b>151,793</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,186	139,436	99,768	81%	38,855
Non Wage	411,571	411,571	135,001	33%	72,174
<b>Development Expenditure</b>					
Domestic Development	181,670	128,200	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>716,427</b>	<b>679,207</b>	<b>234,768</b>	<b>33%</b>	<b>111,029</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>96,016</b>		
Wage			0		
Non Wage			96,016		
<b>Development Balances</b>			<b>35,647</b>		
Domestic Development			35,647		
External Financing			0		
<b>Total Unspent</b>			<b>131,662</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 713 Kisoro Municipal Council

## Quarter 3

### SECTION B : Summary by Department

Roads and Engineering department is implementing the Integrated transport and Infrastructure which is program 9 under NDPIII, By Close of Q3 FY 2022/2023, The department had received 151.793million as quarterly releases and 366.430million as cumulative releases translating into 51% against the cumulative outturn.

The department's low quarterly performance in expenditure resulted from budget cuts by central government mostly Road fund and non realization of local revenue

The department spent 234.768million which is 33% performance whereby 99.768million (81%) was spent as Wage and 135.001 million (33%) as non wage.

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

The department remained received Ugx 81,943,033 from URF for the quarter and had 131.662million as unspent balances by close of the quarter.

This was due to unspent development funds of 35.647million of projects which are still in procurement process and 96.016million as un absorbed URF meant for road maintenance works which are to start in Q4 after securing road equipment as carried forward from subsequent quarters

#### Highlights of physical performance by end of the quarter

-Routine manual maintenance of Church, Bakenga, Gishegera, Rukeribuga, Karimuzo, Bikoro, Kivengeri, Mutanda, Chuho, Chahi, Ndangira, Kibande roads

-Vehicles repaired and maintained include: LG0009-055, UG2013W, LG0006-055, LG0005-055, LG0127-21, UG2226R

-staff salaries paid

-Progress reports prepared and submitted

VOTE: 713

Kisoro Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,989	71,815	51,846	80 %	13,748
Locally Raised Revenues	8,989	8,989	329	4 %	0
Urban Unconditional Grant Wage	54,000	60,826	50,017	93 %	13,248
Urban Unconditional Non-Wage	2,000	2,000	1,500	75 %	500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>64,989</b>	<b>71,815</b>	<b>51,846</b>	<b>80%</b>	<b>13,748</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,000	60,826	47,254	88%	13,248
Non Wage	10,989	10,989	1,584	14%	255
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,989</b>	<b>71,815</b>	<b>48,837</b>	<b>75%</b>	<b>13,503</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,008</b>		
Wage			2,763		
Non Wage			246		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,008</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By close of quarter three 2022/2023, the department had received a total of 13.748million with a cumulative release of 51.846million translating into 80% performance

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

However by close of the quarter, the department had cumulatively spent 48.837million translating into 75% of the expenditure



**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

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

By close of the quarter the department had un spent balances of 3.008million whereby2.763million as un absorbed wage and 246,000/=

**Highlights of physical performance by end of the quarter**

- Staff Salaries paid
- allowances paid
- Trees procured and planted

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,707	83,431	47,665	63 %	15,653
Locally Raised Revenues	12,283	12,283	3,033	25 %	488
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	20,000	20,000	1,651	8 %	0
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945	5,209	75 %	1,736
Urban Unconditional Grant Wage	34,480	42,203	36,272	105 %	12,930
Urban Unconditional Non-Wage	2,000	2,000	1,500	75 %	500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>75,707</b>	<b>83,431</b>	<b>47,665</b>	<b>63%</b>	<b>15,653</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,480	42,203	35,246	102%	12,930
Non Wage	41,228	41,228	10,276	25%	2,724
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>75,707</b>	<b>83,431</b>	<b>45,522</b>	<b>60%</b>	<b>15,653</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,143</b>		
Wage			1,026		
Non Wage			1,117		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,143</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 713 Kisoro Municipal Council

## Quarter 3

### SECTION B : Summary by Department

The department has a total budget of 83.431million

However by close of Q3, The Department had realized only 15.653millions as department revenues of which 12.930million was wage for CBS staff ,1.736 million as sector grant , 488,000/= as Local Revenue and 500,000/= as Urban Non wage meant for community mobilization.

The cumulative performance for the quarter was 47.665 million (63%) and this under performance was due to no Other Government Transfers and less local revenue received in the quarter.

However the department spent 45.522millions translating into 60% against the cumulative release of which 102% was wage spent and 25% 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 2.143millions unspent balances arising from un absorbed wage and non wage awaiting accumulation for activities that will be implemented in the subsequent quarters

#### Highlights of physical performance by end of the quarter

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

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	53,004	53,004	41,660	79 %	20,919
Locally Raised Revenues	9,404	9,404	4,721	50 %	1,845
Urban Unconditional Grant Wage	27,600	27,600	24,940	90 %	15,075
Urban Unconditional Non-Wage	16,000	16,000	12,000	75 %	4,000
<b>Development Revenues</b>	9,629	9,629	7,825	81 %	6,419
Urban Discretionary Equalisation Development Grant	9,629	9,629	7,825	81 %	6,419
<b>Total Revenues Shares</b>	<b>62,633</b>	<b>62,633</b>	<b>49,485</b>	<b>79%</b>	<b>27,338</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,600	27,600	20,101	73%	15,075
Non Wage	25,404	25,404	16,276	64%	5,845
<b>Development Expenditure</b>					
Domestic Development	9,629	9,629	7,317	76%	5,911
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>62,633</b>	<b>62,633</b>	<b>43,693</b>	<b>70%</b>	<b>26,830</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,284</b>		
Wage			4,839		
Non Wage			445		
<b>Development Balances</b>			<b>508</b>		
Domestic Development			508		
External Financing			0		
<b>Total Unspent</b>			<b>5,792</b>		

**Summary of Department Revenues and Expenditure by Source**

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 62.633 Million with a quarter out turn of 27.338million of which 15.075million was wage ,4 million as Urban non wage and Local revenue of 1.845 million. The cumulative performance for the quarter was 49.485million translating into 79% performance.

However by Q3, The department had a cumulative expenditure of funding worth44.143million translating into 70% performance

The under performance was due less local revenue that was received by the department though there was over performance of Development funds due to release of more DDEG in the quarter.

**VOTE: 713 Kisoro Municipal Council****Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The department remained with a balance of 5.342 million of which 4.389 million is unabsorbed wage awaiting filling of position of a planner and 445,000/= for non wage and development of shs. 508,000 for activities to be implemented in the next quarter

**Highlights of physical performance by end of the quarter**

- Preparation and submission of Quarter two performance report for FY 2022/2023
- preparation and submission of BFP and draft budget estimates for FY 2023/2024
- Office stationery and cartridges procured,
- Staff salary paid
- 3 sets of minutes for Technical Planning Committee produced,
- Administrative data collected and analyzed from all departments
- All departments and LLGs coordinated to prepare their quarterly performance reports and work plans

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	43,838	43,838	24,779	57 %	8,212
Locally Raised Revenues	16,281	16,281	2,477	15 %	0
Urban Unconditional Grant Wage	23,557	23,557	19,301	82 %	7,212
Urban Unconditional Non-Wage	4,000	4,000	3,000	75 %	1,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>43,838</b>	<b>43,838</b>	<b>24,779</b>	<b>57%</b>	<b>8,212</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,557	23,557	17,130	73%	7,212
Non Wage	20,281	20,281	5,477	27%	1,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,838</b>	<b>43,838</b>	<b>22,607</b>	<b>52%</b>	<b>8,211</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,172</b>		
Wage			2,172		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,172</b>		

**Summary of Department Revenues and Expenditure by Source**

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

During Q3, The unit received only 8.212millions with a cumulative release of 24.779millions translating into 57% performance

At the end of the quarter, only 23.032million was spent which is 53% performance. 17.555 (75%)million was spent on wage meant for paying salaries to staff in the unit and 5.477(27%) million was non wage meant for facilitating the office activities .

The under quarterly performance was due to Local raised revenue that was received by the department

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

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

The department remained with 1.746miliion  
as unspent balance arising from un absorbed wage

**Highlights of physical performance by end of the quarter**

- Staff salaries paid
- allowances paid
- audit of all Municipal Government institutions carried out

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	28,344	28,344	15,497	55 %	5,206
Locally Raised Revenues	6,633	6,633	621	9 %	462
Programme Conditional Grant - Non Wage Recurrent	6,650	6,650	4,987	75 %	1,662
Urban Unconditional Grant Wage	14,061	14,061	9,139	65 %	2,832
Urban Unconditional Non-Wage	1,000	1,000	750	75 %	250
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>28,344</b>	<b>28,344</b>	<b>15,497</b>	<b>55%</b>	<b>5,206</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,061	14,061	8,143	58%	2,832
Non Wage	14,283	14,283	6,352	44%	2,375
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>28,344</b>	<b>28,344</b>	<b>14,495</b>	<b>51%</b>	<b>5,206</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,002</b>		
Wage			996		
Non Wage			6		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,002</b>		

**Summary of Department Revenues and Expenditure by Source**



# VOTE: 713 Kisoro Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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Trade, Industry and LED department implements the Private sector development and also Tourism programs under the NDPIII with an annual budget of 28.344 millions with a quarter out turn of 5.206millions of which 2.832 million is wage , and 1.662million is Program Non wage, shs 462,000/= is Local Revenue and 250,000/= is Urban Non wage meant for recurrent activities for trade and commercial development within the municipality. The Cumulative performance for the quarter was 15.497million representing 55% under performance and this was due to less local revenue that was received in the quarter

By close of Q3, The cumulative expenditure was 14.495million representing 51% performance of which 8.143million (58%) was wage of staff salaries and non wage worth 6.352 million (44%) as non wage on key strategic activities under the private sector development program

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

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

**Highlights of physical performance by end of the quarter**

Mobilization and registration of cooperatives

-workshops and seminars attended

-Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential such as Local Hotel Tax

-PDM activities mobilized and coordinated

-Businesses licensed and registered

-Hotels and lodges inspected

-Businesses inspected in adherence to UNBS

**VOTE: 713 Kisoro Municipal Council****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff Salaries paid - Computer and printer procured , Vehicles repaired and maintained-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -,- gratuity for staff and retirees paid - Monthly Supervision and monitoring reports -Board of survey activities conducted,	Staff Salaries paid -Vehicles repaired and maintained- Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed ,- gratuity for staff and retirees paid - Monthly Supervision	Insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,174	55,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	9,000	1,905
221009 Welfare and Entertainment	4,000	345
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	4,000	0
223005 Electricity	2,000	700
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	14,351	4,766
227001 Travel inland	20,000	2,925
227004 Fuel, Lubricants and Oils	15,000	5,620
228002 Maintenance-Transport Equipment	15,000	0
273105 Gratuity	32,597	0
<b>Total for Budget Output</b>	<b>361,621</b>	<b>77,292</b>
Wage	220,174	55,031
Non-Wage	141,447	22,261
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Allowances paid, Workshops and seminars attended, Performance tools in place	Allowances paid, Workshops and seminars attended, Performance tools in place	Late release of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	132
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,581	330
227004 Fuel, Lubricants and Oils	2,500	1,300
<b>Total for Budget Output</b>	<b>13,581</b>	<b>1,762</b>
Wage	0	0
Non-Wage	13,581	1,762
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid to records staff	Allowances paid to records staff	Limited fundinf
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,020
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,020</b>
Wage	0	0
Non-Wage	2,000	1,020
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	278
<b>Total for Budget Output</b>	<b>1,061</b>	<b>278</b>

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,061
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	737,883	0
221003 Staff Training	4,814	0
<b>Total for Budget Output</b>	<b>742,697</b>	<b>0</b>
	Wage	0
	Non-Wage	737,883
	GoU Dev	4,814
	Ext Finance	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension paid	Pension paid	Pension shortfalls
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	30,940	12,654
<b>Total for Budget Output</b>	<b>30,940</b>	<b>12,654</b>
	Wage	0
	Non-Wage	30,940
	GoU Dev	0
	Ext Finance	0

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

-Staff appraised, -Workshops attended, -Printer and furniture procured      -Staff appraised, -Workshops attended      Insufficient funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221001 Advertising and Public Relations	3,500	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,500	1,535
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>1,535</b>
Wage	0	0
Non-Wage	32,000	1,535
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Allowances paid, Transfers to LLGs done

Late transfer of funds

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	97,778
<b>Total for Budget Output</b>	<b>0</b>	<b>97,778</b>
Wage	0	0
Non-Wage	0	62,131
GoU Dev	0	35,647
Ext Finance	0	0
<b>Total for Department</b>	<b>1,183,900</b>	<b>192,319</b>
Wage	220,174	55,031
Non-Wage	958,912	101,642
GoU Dev	4,814	35,647
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,853	26,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	500	100
221014 Bank Charges and other Bank related costs	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	885
228004 Maintenance-Other Fixed Assets	1,500	0
<b>Total for Budget Output</b>	<b>116,353</b>	<b>30,335</b>
Wage	95,853	26,851
Non-Wage	20,500	3,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	376
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	1,500	591
225201 Consultancy Services-Capital	12,000	2,300
<b>Total for Budget Output</b>	<b>18,000</b>	<b>3,266</b>
Wage	0	0
Non-Wage	18,000	3,266

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	79
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	458
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	500	231
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	3,000	2,557
<b>Total for Budget Output</b>	<b>14,500</b>	<b>3,325</b>
Wage	0	0
Non-Wage	14,500	3,325
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.	Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.	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)	2,000	503
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225201 Consultancy Services-Capital	2,466	329
227001 Travel inland	9,000	1,305
228004 Maintenance-Other Fixed Assets	1,373	0
<b>Total for Budget Output</b>	<b>28,839</b>	<b>2,137</b>
Wage	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	28,839	2,137
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	
222001 Information and Communication Technology Services.	1,000	625	
227001 Travel inland	3,000	780	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228004 Maintenance-Other Fixed Assets	4,000	1,005	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,410</b>	
Wage	0	0	
Non-Wage	30,000	9,410	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>207,692</b>	<b>48,473</b>	
Wage	95,853	26,851	
Non-Wage	111,839	21,622	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	425
211107 Boards, Committees and Council Allowances	1,012	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	3,738	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	748
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Budget Output</b>	<b>20,750</b>	<b>2,673</b>
Wage	0	0
Non-Wage	20,750	2,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	0
227001 Travel inland	15,600	0
227004 Fuel, Lubricants and Oils	9,000	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,136	12,919
211105 Ex-Gratia for Political leaders.	144,876	46,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,808
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	13,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,600	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,900	220
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>257,892</b>	<b>61,257</b>
Wage	48,136	12,919
Non-Wage	209,756	48,338
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Honoraria transferred and paid to Division Councilors      Honoraria transferred and paid to Division Councilors      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
<b>Total for Budget Output</b>	<b>16,581</b>	<b>4,145</b>
Wage	0	0
Non-Wage	16,581	4,145
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>333,224</b>	<b>68,075</b>
Wage	48,136	12,919
Non-Wage	285,087	55,156

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,016	12,538
<b>Total for Budget Output</b>	<b>86,016</b>	<b>12,538</b>
Wage	86,016	12,538
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

- Water harvesting tanks procured and installed	Finalization of procurement of water harvesting tanks	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Livestock vaccines procured, - Livestock vaccinated and treated  
Monitoring farmers and other agricultural and production extension services.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	32
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,597	0
224001 Medical Supplies and Services	3,209	1,800

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,787	946
227001 Travel inland	1,186	308
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>20,779</b>	<b>3,085</b>
Wage	0	0
Non-Wage	20,779	3,085
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,674
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,174</b>
Wage	0	0
Non-Wage	13,000	4,174
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,000	1,600
227004 Fuel, Lubricants and Oils	757	0
<b>Total for Budget Output</b>	<b>10,757</b>	<b>3,600</b>
Wage	0	0
Non-Wage	10,757	3,600
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	375
227004 Fuel, Lubricants and Oils	1,504	1,222
<b>Total for Budget Output</b>	<b>7,004</b>	<b>3,847</b>
Wage	0	0
Non-Wage	7,004	3,847
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>146,778</b>	<b>27,244</b>
Wage	86,016	12,538
Non-Wage	51,540	14,707
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Payment of staff salaries. Medical supplies for health facility. Promotion of health and hygiene. Monitoring and supervision done	Payment of staff salaries. Medical supplies for health facility. Promotion of health and hygiene. Monitoring and supervision done	Garbage accumulation due to less local revenue received in the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,768	18,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,060
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,087	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	306
227001 Travel inland	1,891	0
227004 Fuel, Lubricants and Oils	4,000	2,800
<b>Total for Budget Output</b>	<b>90,746</b>	<b>23,151</b>
Wage	75,768	18,985
Non-Wage	14,978	4,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

Medical supplies for health facility. Promotion of health and hygiene. Procurement of land for garbage disposal.	Medical supplies for health facility. Promotion of health and hygiene. Procurement of land for garbage disposal.	less local revenue received in the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	1,013	0
221011 Printing, Stationery, Photocopying and Binding	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	650
225101 Consultancy Services	25,500	10,500

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,812
228002 Maintenance-Transport Equipment	900	0
263308 Sector Conditional Grant (Non-Wage)	14,451	3,613
<b>Total for Budget Output</b>	<b>55,863</b>	<b>16,575</b>
Wage	0	0
Non-Wage	30,363	6,075
GoU Dev	25,500	10,500
Ext Finance	0	0

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

staff salaries paid	staff salaries paid	none
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	279,437	72,119
<b>Total for Budget Output</b>	<b>279,437</b>	<b>72,119</b>
Wage	279,437	72,119
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>426,046</b>	<b>111,845</b>
Wage	355,204	91,104
Non-Wage	45,342	10,241
GoU Dev	25,500	10,500
Ext Finance	0	0



**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	115,075
<b>Total for Budget Output</b>	<b>462,499</b>	<b>115,075</b>
Wage	462,499	115,075
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	990
225204 Monitoring and Supervision of capital work	4,733	4,710
228001 Maintenance-Buildings and Structures	38,931	33,758
312121 Non-Residential Buildings - Acquisition	70,000	51,115
<b>Total for Budget Output</b>	<b>114,664</b>	<b>90,574</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	114,664	90,574
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,993	16,331
<b>Total for Budget Output</b>	<b>48,993</b>	<b>16,331</b>

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	48,993	16,331
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,860	32,620
<b>Total for Budget Output</b>	<b>97,860</b>	<b>32,620</b>
Wage	0	0
Non-Wage	97,860	32,620
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid	Staff salaries paid	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	534,489	96,983
<b>Total for Budget Output</b>	<b>534,489</b>	<b>96,983</b>
Wage	534,489	96,983
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,737	128,284
<b>Total for Budget Output</b>	<b>289,737</b>	<b>128,284</b>
Wage	289,737	128,284
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	49,826
<b>Total for Budget Output</b>	<b>149,479</b>	<b>49,826</b>
Wage	0	0
Non-Wage	149,479	49,826
GoU Dev	0	0
Ext Finance	0	0

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

School inspection done School inspection done none

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,938	342
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,500	63
227001 Travel inland	4,786	0
227004 Fuel, Lubricants and Oils	4,200	1,880

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>13,424</b>	<b>2,285</b>
Wage	0	0
Non-Wage	13,424	2,285
GoU Dev	0	0
Ext Finance	0	0

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

PLE management expense payment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries, reports compiled and submitted, -workshops and seminars attended      Payment of staff salaries, reports compiled and submitted, -workshops and seminars attended      None

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,691	2,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	415
221009 Welfare and Entertainment	517	0
227001 Travel inland	1,500	350
227004 Fuel, Lubricants and Oils	2,000	280
<b>Total for Budget Output</b>	<b>42,209</b>	<b>3,968</b>
Wage	37,691	2,923
Non-Wage	4,517	1,045
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Allowances paid, special need education strengthened	Allowances paid, special need education strengthened	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)	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,766,355</b>	<b>535,946</b>
Wage	1,324,416	343,265
Non-Wage	327,274	102,107
GoU Dev	114,664	90,574
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,186	38,855
<b>Total for Budget Output</b>	<b>123,186</b>	<b>38,855</b>
Wage	123,186	38,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
212201 Social Security Contributions	900	0
221003 Staff Training	665	0
221011 Printing, Stationery, Photocopying and Binding	600	0
225101 Consultancy Services	400	0
227001 Travel inland	5,347	510
227004 Fuel, Lubricants and Oils	4,456	0
<b>Total for Budget Output</b>	<b>17,868</b>	<b>510</b>
Wage	0	0
Non-Wage	17,868	510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	87,170	0
228004 Maintenance-Other Fixed Assets	70,000	0
312139 Other Structures - Acquisition	19,500	0
313131 Roads and Bridges - Improvement	5,000	0
<b>Total for Budget Output</b>	<b>181,670</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	181,670	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Routine manual maintenance of Church, Bakenga, Gishegera, Rukeribuga, Karimuzo, Bikoro, Kivengeri, Mutanda, Chuho, Chahi, Ndangira, Kibande roads

Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	19,889
<b>Total for Budget Output</b>	<b>73,800</b>	<b>19,889</b>
Wage	0	0
Non-Wage	73,800	19,889
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,561	16,730

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>59,561</b>	<b>16,730</b>
Wage	0	0
Non-Wage	59,561	16,730
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Buildings maintained Kilometrage paid, Workshops and seminars attended, subscriptions paid, reports compiled and submitted

Buildings maintained Kilometrage paid, Workshops and seminars attended, subscriptions paid, reports compiled and submitted

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225101 Consultancy Services	1,500	198
227001 Travel inland	3,000	330
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	3,000	0
<b>Total for Budget Output</b>	<b>14,500</b>	<b>528</b>
Wage	0	0
Non-Wage	14,500	528
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

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

**Budget Output: 260010 Road Rehabilitation**

N / A



**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200,727	34,517
<b>Total for Budget Output</b>	<b>200,727</b>	<b>34,517</b>
Wage	0	0
Non-Wage	200,727	34,517
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>716,427</b>	<b>111,029</b>
Wage	123,186	38,855
Non-Wage	411,571	72,174
GoU Dev	181,670	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	13,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	2,000	255
225202 Environment Impact Assessment for Capital Works	2,489	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>64,989</b>	<b>13,503</b>
Wage	54,000	13,248
Non-Wage	10,989	255
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,989</b>	<b>13,503</b>
Wage	54,000	13,248
Non-Wage	10,989	255
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450	0
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>950</b>	<b>0</b>
Wage	0	0
Non-Wage	950	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221007 Books, Periodicals & Newspapers	1,000	200
221011 Printing, Stationery, Photocopying and Binding	200	0
<b>Total for Budget Output</b>	<b>1,600</b>	<b>200</b>
Wage	0	0
Non-Wage	1,600	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid.

General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid.

Limited funding

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,480	12,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	3,000	244
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	800	200
<b>Total for Budget Output</b>	<b>41,160</b>	<b>13,993</b>
Wage	34,480	12,930
Non-Wage	6,680	1,064
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,280	466
221009 Welfare and Entertainment	2,600	210
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,110	490
227004 Fuel, Lubricants and Oils	1,690	0
228002 Maintenance-Transport Equipment	820	0
<b>Total for Budget Output</b>	<b>15,500</b>	<b>1,166</b>
Wage	0	0
Non-Wage	15,500	1,166
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1204010302 Social care programs implemented**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,944	95
221012 Small Office Equipment	2,562	0
228004 Maintenance-Other Fixed Assets	3,500	0
<b>Total for Budget Output</b>	<b>8,006</b>	<b>95</b>
Wage	0	0
Non-Wage	8,006	95
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	0
227004 Fuel, Lubricants and Oils	160	0
<b>Total for Budget Output</b>	<b>1,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,385	0
227004 Fuel, Lubricants and Oils	1,300	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	315	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>200</b>
Wage	0	0
Non-Wage	6,500	200
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292	0
<b>Total for Budget Output</b>	<b>292</b>	<b>0</b>
Wage	0	0
Non-Wage	292	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,707</b>	<b>15,653</b>
Wage	34,480	12,930

VOTE: 713 Kisoro Municipal Council

Quarter 3

Non-Wage	41,228	2,724
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

None

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,407	1,625
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,407	1,862
221012 Small Office Equipment	404	0
225204 Monitoring and Supervision of capital work	4,814	2,545
227001 Travel inland	3,000	2,060
227004 Fuel, Lubricants and Oils	4,000	1,040
<b>Total for Budget Output</b>	<b>20,033</b>	<b>9,132</b>
Wage	0	0
Non-Wage	10,404	3,221
GoU Dev	9,629	5,911
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	15,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	1,200	219
227001 Travel inland	3,000	330



**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	250
<b>Total for Budget Output</b>		<b>42,600</b>	<b>17,699</b>
	Wage	27,600	15,075
	Non-Wage	15,000	2,624
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>62,633</b>	<b>26,830</b>
	Wage	27,600	15,075
	Non-Wage	25,404	5,845
	GoU Dev	9,629	5,911
	Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Submission of quarterly reports	Preparation of internal audit reports and submission, Training divisions on preparation of accounts and accountability, Monitoring of council projects to ascertain value for money.	Less local revenue received
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,557	7,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
<b>Total for Budget Output</b>	<b>27,557</b>	<b>8,211</b>
Wage	23,557	7,212
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	3,500	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>16,281</b>	<b>0</b>
Wage	0	0
Non-Wage	16,281	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,838</b>	<b>8,211</b>

VOTE: 713 Kisoro Municipal Council

Quarter 3

Wage	23,557	7,212
Non-Wage	20,281	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,633	462
<b>Total for Budget Output</b>	<b>2,633</b>	<b>462</b>
Wage	0	0
Non-Wage	2,633	462
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Staff Salaries paid, Inspection of lodges and hotels, Identification of value addition facilities Sensitizing public on UNBS inspection and adherence to standards, Business registration, Holding radio talk shows, Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	Staff Salaries paid, Inspection of lodges and hotels, Identification of value addition facilities Sensitizing public on UNBS inspection and adherence to standards, Business registration, Holding radio talk shows, Continuous monitoring of sacco and auditing	Limited funding and under staffing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,061	2,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	2,650	663
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>25,711</b>	<b>4,745</b>
Wage	14,061	2,832
Non-Wage	11,650	1,913

**VOTE: 713** Kisoro Municipal Council**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>28,344</b>
	Wage	14,061
	Non-Wage	14,283
	GoU Dev	0
	Ext Finance	0

**VOTE: 713 Kisoro Municipal Council****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff Salaries paid - Computer and printer procured , Vehicles repaired and maintained-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -,- gratuity for staff and retirees paid - Monthly Supervision and monitoring reports -Board of survey activities conducted,	Staff Salaries paid -Vehicles repaired and maintained- Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed ,- gratuity for staff and retirees paid - Monthly Supervision	Insufficient funding
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	220,174	165,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	15,000
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	9,000	6,019
221009 Welfare and Entertainment	4,000	1,183
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	4,000	900
223005 Electricity	2,000	1,400
223006 Water	1,000	920
225204 Monitoring and Supervision of capital work	14,351	6,766
227001 Travel inland	20,000	19,985
227004 Fuel, Lubricants and Oils	15,000	5,620
228002 Maintenance-Transport Equipment	15,000	846
273105 Gratuity	32,597	0
<b>Total for Budget Output</b>	<b>361,621</b>	<b>224,256</b>
Wage	220,174	165,117
Non-Wage	141,447	59,139
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**Allowances paid, Workshops and seminars attended,  
Performance tools in placeAllowances paid, Workshops and seminars attended,  
Performance tools in place

Late release of funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,996
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,581	1,830
227004 Fuel, Lubricants and Oils	2,500	1,300
<b>Total for Budget Output</b>	<b>13,581</b>	<b>6,126</b>
Wage	0	0
Non-Wage	13,581	6,126
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid to records staff

Allowances paid to records staff

Limited fundinfg

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,912
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,912</b>
Wage	0	0
Non-Wage	2,000	1,912
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050302** Decentralized management of salary, pension and gratuity strengthened

Payroll printed and displayed

**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)	1,061	780
<b>Total for Budget Output</b>	<b>1,061</b>	<b>780</b>
Wage	0	0
Non-Wage	1,061	780
GoU Dev	0	0
Ext Finance	0	0

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

Performance management improved through capacity building

**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)	737,883	41,177
221003 Staff Training	4,814	0
<b>Total for Budget Output</b>	<b>742,697</b>	<b>41,177</b>
Wage	0	0
Non-Wage	737,883	41,177
GoU Dev	4,814	0
Ext Finance	0	0

**Budget Output: 390012** Implementation of Pension Reforms**PIAP Output: 14050304** The Public Service Pension Fund/ Scheme established and operationalized

Pension paid Pension paid Pension shortfalls

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

Item	Approved Budget	Spent
273104 Pension	30,940	33,773
<b>Total for Budget Output</b>	<b>30,940</b>	<b>33,773</b>
Wage	0	0



**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,940
	GoU Dev	0
	Ext Finance	0

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

-Staff appraised, -Workshops attended, -Printer and furniture procured

-Staff appraised, -Workshops attended

Insufficient funding

**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)	2,500	2,430
221001 Advertising and Public Relations	3,500	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	905
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	3,620
227004 Fuel, Lubricants and Oils	5,500	1,535
273101 Medical expenses (To general public)	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>11,490</b>
Wage	0	0
Non-Wage	32,000	11,490
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Allowances paid, Transfers to LLGs done

Late transfer of funds

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	230,202
<b>Total for Budget Output</b>	<b>0</b>	<b>230,202</b>
Wage	0	0
Non-Wage	0	176,732
GoU Dev	0	53,470
Ext Finance	0	0
<b>Total for Department</b>	<b>1,183,900</b>	<b>549,716</b>
Wage	220,174	165,117
Non-Wage	958,912	331,130
GoU Dev	4,814	53,470
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	95,853	70,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,950
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	1,378
221012 Small Office Equipment	500	348
221014 Bank Charges and other Bank related costs	1,500	131
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	885
228004 Maintenance-Other Fixed Assets	1,500	0
<b>Total for Budget Output</b>	<b>116,353</b>	<b>78,323</b>
Wage	95,853	70,132
Non-Wage	20,500	8,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Legal services acquired, submission of financial statements,  
preparation of monthly bank reconciliation statements,  
posting of journals and receipts in IFMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,125

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	821
221012 Small Office Equipment	1,500	762
225201 Consultancy Services-Capital	12,000	6,665
<b>Total for Budget Output</b>	<b>18,000</b>	<b>9,372</b>
Wage	0	0
Non-Wage	18,000	9,372
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,762
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	2,000	1,458
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	500	231
221017 Membership dues and Subscription fees.	1,500	1,040
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	3,000	2,557
<b>Total for Budget Output</b>	<b>14,500</b>	<b>8,048</b>
Wage	0	0
Non-Wage	14,500	8,048
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**VOTE: 713 Kisoro Municipal Council****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.	Monitoring and supervision of all division staff.Staff training in local revenue enhancement strategies.	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,452
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225201 Consultancy Services-Capital	2,466	2,463
227001 Travel inland	9,000	7,473
228004 Maintenance-Other Fixed Assets	1,373	0
<b>Total for Budget Output</b>	<b>28,839</b>	<b>11,388</b>
Wage	0	0
Non-Wage	28,839	11,388
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,499
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	12,000	9,000
228004 Maintenance-Other Fixed Assets	4,000	3,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>22,499</b>
Wage	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3*****Department: 020 Finance***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>207,692</b>	<b>129,629</b>
	Wage	95,853
	Non-Wage	111,839
	GoU Dev	0
	Ext Finance	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Allowances for contracts and evaluation committee paid,  
 Allowances paid for recruitment expenses, quarterly reports  
 submitted,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,791
211107 Boards, Committees and Council Allowances	1,012	460
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	3,738	0
221011 Printing, Stationery, Photocopying and Binding	1,000	150
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,000	4,306
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Budget Output</b>	<b>20,750</b>	<b>8,457</b>
Wage	0	0
Non-Wage	20,750	8,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Allowances paid, Fuel and lubricant's procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	3,030
227001 Travel inland	15,600	0
227004 Fuel, Lubricants and Oils	9,000	1,000
<b>Total for Budget Output</b>	<b>38,000</b>	<b>4,030</b>

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	38,000
	GoU Dev	0
	Ext Finance	0

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

Staff Salaries paid, Exgratia Paid, Standing Committees  
sittings paid, Council sessions facilitated, , airtime  
procured, study tour held and facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,136	35,277
211105 Ex-Gratia for Political leaders.	144,876	108,657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,883
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	13,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,600	0
221017 Membership dues and Subscription fees.	1,000	140
222001 Information and Communication Technology Services.	1,900	670
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>257,892</b>	<b>146,627</b>
	Wage	48,136
	Non-Wage	209,756
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Honoraria transferred and paid to Division Councilors	Honoraria transferred and paid to Division Councilors	None
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**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	18,654
<b>Total for Budget Output</b>	<b>16,581</b>	<b>18,654</b>
Wage	0	0
Non-Wage	16,581	18,654
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>333,224</b>	<b>177,767</b>
Wage	48,136	35,277
Non-Wage	285,087	142,490
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Staff salaries paid

Staff salaries paid

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,016	43,592
<b>Total for Budget Output</b>	<b>86,016</b>	<b>43,592</b>
Wage	86,016	43,592
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

- Water harvesting tanks procured and installed

Finalization of procurement of water harvesting tanks

None

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	9,221	2,800
<b>Total for Budget Output</b>	<b>9,221</b>	<b>2,800</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	2,800
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Livestock vaccines procured, - Livestock vaccinated and treated  
Monitoring farmers and other agricultural and production extension services.

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	261
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,597	0
224001 Medical Supplies and Services	3,209	2,201
224003 Agricultural Supplies and Services	3,787	2,446
227001 Travel inland	1,186	758
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>20,779</b>	<b>5,666</b>
Wage	0	0
Non-Wage	20,779	5,666
GoU Dev	0	0
Ext Finance	0	0

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

Livestock inspected, treated and vaccinated , Vaccines procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,154
221002 Workshops, Meetings and Seminars	4,000	2,567
227001 Travel inland	4,000	3,250
227004 Fuel, Lubricants and Oils	2,000	1,610
<b>Total for Budget Output</b>	<b>13,000</b>	<b>9,581</b>
Wage	0	0
Non-Wage	13,000	9,581
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,250
221002 Workshops, Meetings and Seminars	4,000	3,250
227001 Travel inland	2,000	1,615
227004 Fuel, Lubricants and Oils	757	0
<b>Total for Budget Output</b>	<b>10,757</b>	<b>8,115</b>
Wage	0	0
Non-Wage	10,757	8,115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	375
227004 Fuel, Lubricants and Oils	1,504	1,380
<b>Total for Budget Output</b>	<b>7,004</b>	<b>5,505</b>
Wage	0	0
Non-Wage	7,004	5,505
GoU Dev	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	146,77875,258
	Wage	86,01643,592
	Non-Wage	51,54028,866
	GoU Dev	9,2212,800
	Ext Finance	00

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

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

Garbage accumulation due to less local revenue received in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,768	56,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,105
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,087	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	306
227001 Travel inland	1,891	0
227004 Fuel, Lubricants and Oils	4,000	2,800
<b>Total for Budget Output</b>	<b>90,746</b>	<b>61,801</b>
Wage	75,768	56,590
Non-Wage	14,978	5,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to Zindiro HC III

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

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

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

less local revenue received in the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,530
221001 Advertising and Public Relations	2,500	1,000

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,013	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	850
225101 Consultancy Services	25,500	25,500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	2,512
228002 Maintenance-Transport Equipment	900	420
263308 Sector Conditional Grant (Non-Wage)	14,451	10,838
<b>Total for Budget Output</b>	<b>55,863</b>	<b>44,650</b>
Wage	0	0
Non-Wage	30,363	19,150
GoU Dev	25,500	25,500
Ext Finance	0	0

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

staff salaries paid

staff salaries paid

none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	279,437	207,880
<b>Total for Budget Output</b>	<b>279,437</b>	<b>207,880</b>
Wage	279,437	207,880
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>426,046</b>	<b>314,330</b>
Wage	355,204	264,470

VOTE: 713

Kisoro Municipal Council

Quarter 3

Non-Wage	45,342	24,360
GoU Dev	25,500	25,500
Ext Finance	0	0



**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	332,657
<b>Total for Budget Output</b>	<b>462,499</b>	<b>332,657</b>
Wage	462,499	332,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	990
225204 Monitoring and Supervision of capital work	4,733	4,710
228001 Maintenance-Buildings and Structures	38,931	33,758
312121 Non-Residential Buildings - Acquisition	70,000	51,115
<b>Total for Budget Output</b>	<b>114,664</b>	<b>90,574</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	114,664	90,574
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,993	32,662
<b>Total for Budget Output</b>	<b>48,993</b>	<b>32,662</b>
Wage	0	0
Non-Wage	48,993	32,662
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,860	65,240
<b>Total for Budget Output</b>	<b>97,860</b>	<b>65,240</b>
Wage	0	0
Non-Wage	97,860	65,240
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid

Staff salaries paid

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	534,489	285,537
<b>Total for Budget Output</b>	<b>534,489</b>	<b>285,537</b>
Wage	534,489	285,537

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

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

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,737	346,634
<b>Total for Budget Output</b>	<b>289,737</b>	<b>346,634</b>
Wage	289,737	346,634
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,479	99,653
<b>Total for Budget Output</b>	<b>149,479</b>	<b>99,653</b>
Wage	0	0
Non-Wage	149,479	99,653
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection done School inspection done none

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

Inspection and monitoring done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,938	1,533
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,500	63
227001 Travel inland	4,786	320
227004 Fuel, Lubricants and Oils	4,200	2,048
<b>Total for Budget Output</b>	<b>13,424</b>	<b>3,964</b>
Wage	0	0
Non-Wage	13,424	3,964
GoU Dev	0	0
Ext Finance	0	0

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

PLE management expense payment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries, reports compiled and submitted, -workshops and seminars attended Payment of staff salaries, reports compiled and submitted, -workshops and seminars attended None

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 060 Education**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,691	14,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	415
221009 Welfare and Entertainment	517	0
227001 Travel inland	1,500	984
227004 Fuel, Lubricants and Oils	2,000	280
<b>Total for Budget Output</b>	<b>42,209</b>	<b>16,248</b>
Wage	37,691	14,569
Non-Wage	4,517	1,679
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid, special need education strengthened      Allowances paid, special need education strengthened      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)	2,000	1,111
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,111</b>
Wage	0	0
Non-Wage	10,000	1,111
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3**

Total for Department	1,766,355	1,277,278
Wage	1,324,416	979,397
Non-Wage	327,274	207,308
GoU Dev	114,664	90,574
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Staff Salaries paid

Staff Salaries paid

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,186	99,768
<b>Total for Budget Output</b>	<b>123,186</b>	<b>99,768</b>
Wage	123,186	99,768
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,190
212201 Social Security Contributions	900	0
221003 Staff Training	665	0
221011 Printing, Stationery, Photocopying and Binding	600	0
225101 Consultancy Services	400	0
227001 Travel inland	5,347	2,520
227004 Fuel, Lubricants and Oils	4,456	960
<b>Total for Budget Output</b>	<b>17,868</b>	<b>4,670</b>
Wage	0	0
Non-Wage	17,868	4,670
GoU Dev	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

10 street lights procured and installed in town

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	87,170	0
228004 Maintenance-Other Fixed Assets	70,000	0
312139 Other Structures - Acquisition	19,500	0
313131 Roads and Bridges - Improvement	5,000	0
<b>Total for Budget Output</b>	<b>181,670</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	181,670	0
Ext Finance	0	0

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

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

Routine manual maintenance of Church, Bakenga, Gishegera, Rukeribuga, Karimuzo, Bikoro, Kivengeri, Mutanda, Chuho, Chahi, Ndangira, Kibande roads

Late release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	49,586
<b>Total for Budget Output</b>	<b>73,800</b>	<b>49,586</b>
Wage	0	0
Non-Wage	73,800	49,586
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

14,890,146.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,561	18,270
<b>Total for Budget Output</b>	<b>59,561</b>	<b>18,270</b>
Wage	0	0
Non-Wage	59,561	18,270
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Buildings maintained Kilometrage paid, Workshops and seminars attended, subscriptions paid, reports compiled and submitted	Buildings maintained Kilometrage paid, Workshops and seminars attended, subscriptions paid, reports compiled and submitted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	936
225101 Consultancy Services	1,500	378
227001 Travel inland	3,000	330
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	3,000	0
<b>Total for Budget Output</b>	<b>14,500</b>	<b>1,644</b>
Wage	0	0
Non-Wage	14,500	1,644
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	45,114	23,594
<b>Total for Budget Output</b>	<b>45,114</b>	<b>23,594</b>
Wage	0	0
Non-Wage	45,114	23,594
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200,727	37,049
<b>Total for Budget Output</b>	<b>200,727</b>	<b>37,049</b>
Wage	0	0
Non-Wage	200,727	37,049
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>716,427</b>	<b>234,581</b>
Wage	123,186	99,768
Non-Wage	411,571	134,813
GoU Dev	181,670	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	47,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	329
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	2,000	1,005
225202 Environment Impact Assessment for Capital Works	2,489	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>64,989</b>	<b>48,587</b>
Wage	54,000	47,254
Non-Wage	10,989	1,334
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,989</b>	<b>48,587</b>
Wage	54,000	47,254
Non-Wage	10,989	1,334
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Sensitizations Meetings& Trainings conducted on issues of  
gender based violence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450	225
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>950</b>	<b>225</b>
Wage	0	0
Non-Wage	950	225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Trainings conducted, Books and periodicals supplied

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221007 Books, Periodicals & Newspapers	1,000	600
221011 Printing, Stationery, Photocopying and Binding	200	0
<b>Total for Budget Output</b>	<b>1,600</b>	<b>600</b>
Wage	0	0
Non-Wage	1,600	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid.

General staff salaries paid. stationary procured. Staff trained and mentored. Allowances paid.

Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,480	35,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	942
221008 Information and Communication Technology Supplies.	3,000	994
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	100	12
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	800	600
<b>Total for Budget Output</b>	<b>41,160</b>	<b>38,993</b>
Wage	34,480	35,246
Non-Wage	6,680	3,747
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,280	986
221009 Welfare and Entertainment	2,600	1,040
221011 Printing, Stationery, Photocopying and Binding	3,000	100

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,110	590
227004 Fuel, Lubricants and Oils	1,690	221
228002 Maintenance-Transport Equipment	820	0
<b>Total for Budget Output</b>	<b>15,500</b>	<b>2,937</b>
Wage	0	0
Non-Wage	15,500	2,937
GoU Dev	0	0
Ext Finance	0	0

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

SIGs Councils meetings conducted, Babies Room Modified  
 ,Office Equipment Procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,944	799
221012 Small Office Equipment	2,562	0
228004 Maintenance-Other Fixed Assets	3,500	0
<b>Total for Budget Output</b>	<b>8,006</b>	<b>799</b>
Wage	0	0
Non-Wage	8,006	799
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	160	0
<b>Total for Budget Output</b>	<b>1,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Sensitizations Meetings & Trainings conducted, Stationary procured, Inland travels done, Motorcycles repaired, Members facilitated Fuel for activities procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,385	0
227004 Fuel, Lubricants and Oils	1,300	0
228002 Maintenance-Transport Equipment	315	18
<b>Total for Budget Output</b>	<b>6,500</b>	<b>618</b>
Wage	0	0
Non-Wage	6,500	618
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	200
<b>Total for Budget Output</b>	<b>400</b>	<b>200</b>
Wage	0	0
Non-Wage	400	200
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Allowances paid

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)	292	0
<b>Total for Budget Output</b>	<b>292</b>	<b>0</b>
Wage	0	0
Non-Wage	292	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,707</b>	<b>44,372</b>
Wage	34,480	35,246
Non-Wage	41,228	9,125
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

None

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

Staff salaries paid, Quarterly PBS reports prepared and submitted, Draft budget prepared and submitted, workshops and seminars attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,407	2,927
221002 Workshops, Meetings and Seminars	2,000	1,850
221003 Staff Training	2,407	1,862
221012 Small Office Equipment	404	0
225204 Monitoring and Supervision of capital work	4,814	3,149
227001 Travel inland	3,000	2,520
227004 Fuel, Lubricants and Oils	4,000	1,040
<b>Total for Budget Output</b>	<b>20,033</b>	<b>13,348</b>
Wage	0	0
Non-Wage	10,404	6,031
GoU Dev	9,629	7,317
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data Collected, DDEG projects monitored, reports prepared and submitted to NPA, UBOS and other relevant MDAs

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	20,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	4,950
221008 Information and Communication Technology Supplies.	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	700	521
222001 Information and Communication Technology Services.	1,200	819
227001 Travel inland	3,000	1,830
227004 Fuel, Lubricants and Oils	1,000	750
<b>Total for Budget Output</b>	<b>42,600</b>	<b>30,221</b>
Wage	27,600	20,101
Non-Wage	15,000	10,120
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>62,633</b>	<b>43,568</b>
Wage	27,600	20,101
Non-Wage	25,404	16,151
GoU Dev	9,629	7,317
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Submission of quarterly reports

Preparation of internal audit reports and submission, Training divisions on preparation of accounts and accountability, Monitoring of council projects to ascertain value for money.

Less local revenue received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,557	17,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
<b>Total for Budget Output</b>	<b>27,557</b>	<b>20,129</b>
Wage	23,557	17,130
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	2,027
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	5,500	450
227004 Fuel, Lubricants and Oils	3,500	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>16,281</b>	<b>2,477</b>
Wage	0	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3*****Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,281
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>43,838</b>
	Wage	23,557
	Non-Wage	20,281
	GoU Dev	0
	Ext Finance	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism promoted in the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,633	520
<b>Total for Budget Output</b>	<b>2,633</b>	<b>520</b>
Wage	0	0
Non-Wage	2,633	520
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Staff Salaries paid, Inspection of lodges and hotels, Identification of value addition facilities Sensitizing public on UNBS inspection and adherence to standards, Business registration, Holding radio talk shows, Continuous monitoring of sacco and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	Staff Salaries paid, Inspection of lodges and hotels, Identification of value addition facilities Sensitizing public on UNBS inspection and adherence to standards, Business registration, Holding radio talk shows, Continuous monitoring of sacco and auditing	Limited funding and under staffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,061	8,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221003 Staff Training	500	95
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	2,650	1,987
227004 Fuel, Lubricants and Oils	1,000	0

**VOTE: 713** Kisoro Municipal Council**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>25,711</b>	<b>13,975</b>
Wage	14,061	8,143
Non-Wage	11,650	5,832
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>28,344</b>	<b>14,495</b>
Wage	14,061	8,143
Non-Wage	14,283	6,352
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	100%

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	50%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	4	3

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	95%

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	3	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	7	7

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	No



**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	All statistical reports to have	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	2	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	yes	yes

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237731 South Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kisoro Hill PS	Programme Conditional Grant - Development	To be procured	14,931	0
Building and Facility Maintenance - Civil Works	Kisoro Demo PS	Programme Conditional Grant - Development	N/A	24,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Gisoro PS	Programme Conditional Grant - Development	N/A	35,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Office premises	Urban Discretionary Equalisation Development Grant	To be procured	18,644	0
<b>LCIII: 237732 North Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials		Urban Unconditional Non-Wage	N/A	1,000	0
<b>Item: 225101 Consultancy Services</b>					
Cleaning and Sanitation -Garbage and Waste Disposal	Northern Division	Locally Raised Revenues	To be procured	25,500	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISORO TC ZINDIRO HC II	KISORO TC ZINDIRO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	14,451	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237732 North Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Phased classroom construction at Seseme Ps	Programme Conditional Grant - Development	N/A	35,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SESEME S.S	Gishegera	Programme Conditional Grant - Non Wage Recurrent	NA	97,860	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Office premises	Urban Discretionary Equalisation Development Grant	To be procured	17,972	0
<b>LCIII: 237733 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Head quarters	Urban Unconditional Non- Wage	N/A	20,000	0
Description		Urban Unconditional Non- Wage	NA	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237733 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Others	Head Quarters	Urban Discretionary Equalisation Development Grant	N/A	4,814	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking		Locally Raised Revenues	N/A	5,200	0
Staff Training - Others		Locally Raised Revenues	N/A	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		Locally Raised Revenues	N/A	2,500	0
Travel Inland - Expenses		Locally Raised Revenues	N/A	2,500	0
Travel Inland - Perdiem		Locally Raised Revenues	N/A	1,500	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Water Havesting Equipment	All Divisions	Programme Conditional Grant - Development	To be procured	9,221	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237733 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Municipal Headquarter	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances	Headquarter	Programme Conditional Grant - Development	N/A	4,733	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	KMC Headquarters	Urban Discretionary Equalisation Development Grant	N/A	33,700	0
Building and Facility Maintenance - Civil Works	office premises	Urban Discretionary Equalisation Development Grant	To be procured	16,854	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights	Kisoro- kabale Road	Locally Raised Revenues	To be procured	70,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	headquarters	Locally Raised Revenues	To be procured	19,500	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Research and Development - Consultancy	New Park	Locally Raised Revenues	To be procured	5,000	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237733 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Collection of PDM data & other programs	All divisions	Urban Discretionary Equalisation Development Grant	N/A	4,814	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and investment service cost	Central	Urban Discretionary Equalisation Development Grant	N/A	4,814	0
<b>LCIII: S1916 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISORO DEMO. P.S.	Kisoro Hill Village	Programme Conditional Grant - Non Wage Recurrent	NA	10,704	0
KISORO DEMO. P.S.	Kisoro Hill Village	Programme Conditional Grant - Non Wage Recurrent	NA	8,125	0
SESEME P/S	Nyagashinge Ward	Programme Conditional Grant - Non Wage Recurrent	NA	13,907	0
KISORO HIIL P.S.	Kisoro Hill Village	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	0
GISORO P/S	Kabaya Village, Hospital Ward	Programme Conditional Grant - Non Wage Recurrent	NA	13,153	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisoro Primary Teachers College	Kisoro Primary Teachers College	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	0

