

VOTE: 713 Kisoro Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 713 Kisoro Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Alikwan Ayub Kisubi
(Accounting Officer)

Signed on Date: 14-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,720	874,720	643,652	74%
Discretionary Government Transfers	1,428,893	1,428,893	1,428,893	100%
Conditional Government Transfers	3,989,487	3,998,738	3,998,738	100%
Other Government Transfers	156,862	156,862	113,836	73%
External Financing	0	0	0	
Total Revenues shares	6,449,962	6,459,212	6,185,119	96%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	203,000	212,250	130,472	64%
Tourism Development	11,795	11,795	11,792	100%
Natural Resources, Environment, Climate Change, Land And Water Management	204,500	204,500	146,242	72%
Private Sector Development	34,225	34,225	22,441	66%
Integrated Transport Infrastructure And Services	1,399,322	1,399,322	1,323,564	95%
Sustainable Urbanisation And Housing	10,000	10,000	8,579	86%
Digital Transformation	3,858	3,858	3,373	87%
Human Capital Development	2,544,681	2,544,681	1,854,792	73%
Public Sector Transformation	1,426,590	813,053	637,851	45%
Community Mobilization And Mindset Change	20,000	20,000	10,307	52%
Governance And Security	234,831	848,368	636,059	271%
Development Plan Implementation	357,159	357,159	265,092	74%
Grand Total	6,449,962	6,459,212	5,050,563	78%
Wage	3,056,345	3,056,345	2,068,421	68%
Non-Wage Recurrent	2,987,373	2,987,373	2,603,421	87%
Domestic Devt	406,243	415,494	378,721	93%
External Financing	0	0	0	

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

Against the approved budget of shs 6,449,962,000 and revised budget of 6,459,212,000 only shs 6,185,119,000 was released by the end of fourth quarter translating into 96% performance.

Local revenue performance was shs 643,652,000(74%), Discretionary Transfers performance was shs 1,428,893,000 (100%), Conditional Government Transfers performance was shs 3,998,738,000 (100%), Other Government Transfers performance was shs 113,836 000 (73%)

Total revenues for the quarter were less than that 100% quarterly target due non realization of Locally raised revenue and Other Government Transfers most especially GROW, YLP and UWEP

Total cumulative releases to the departments was shs 6,185,119,000 and shs 5,050,563,000 (78%) had been spent as of the end of the quarter leaving a closing balance of shs 1,134,556,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering

The reason for unspent balances was because;

- 1) The Municipal Council had delays in the recruitment process which resulted in unabsorbed wage due to appointment and deployment of new staff towards the end of the Financial Year.
- 2) The Municipal also received more pension than gratuity supplementary funds in subsequent quarters and it couldn't be absorbed by the available pensioners of the Council

Out of the total releases,shs 2,068,421,000(68%) was spent on payment of staff salary on all payroll and shs 2,603,421,000 (87%) was spent on nonwage recurrent activities while shs. 378,721,000 (93%) was spent on development

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,720	874,720	643,652	74%
Advertisements/Bill Boards	10,234	10,234	10,255	100%
Animal and Crop Husbandry related Levies	26,802	26,802	13,346	50%
Business licenses	133,126	133,126	87,724	66%
Land Fees	175,888	175,888	73,800	42%
Liquor licenses	3,313	3,313	0	0%
Local Hotel Tax	24,000	24,000	12,832	53%
Local Services Tax-Payable By Individuals	38,573	38,573	40,566	105%
Market /Gate Charges	192,000	192,000	230,664	120%
Other fines and Penalties – private	59,613	59,613	18,823	32%
Other licenses	4,422	4,422	140	3%
Property related Duties/Fees	100,000	100,000	102,563	103%
Registration fees for Documents and Businesses	38,379	38,379	281	1%
Rent & Rates - Non-Produced Assets – from Gov’t units	15,000	15,000	3,335	22%
Sale of non-produced Government Properties/assets	3,370	3,370	0	0%
Vehicle Parking Fees	50,000	50,000	49,325	99%
Discretionary Government Transfers	1,428,893	1,428,893	1,428,893	100%
Urban Discretionary Equalisation Development Grant	99,186	99,186	99,186	100%
Urban Unconditional Grant Wage	1,064,096	1,064,096	1,064,096	100%
Urban Unconditional Non-Wage	265,611	265,611	265,611	100%
Conditional Government Transfers	3,989,487	3,998,738	3,998,738	100%
Programme Conditional Grant - Non Wage Recurrent	1,760,180	1,760,180	1,760,180	100%
Programme Conditional Grant - Development	237,058	246,308	246,308	104%
Programme Conditional Grant - Wage Recurrent	1,992,249	1,992,249	1,992,249	100%
Other Government Transfers	156,862	156,862	113,836	73%
GROW Project	20,000	20,000	5,153	26%
Support to PLE (UNEB)	6,000	6,000	5,310	89%
Uganda Road Fund (URF)	118,862	118,862	100,003	84%
Uganda Women Entrepreneurship Program(UWEP)	7,000	7,000	2,246	32%
Youth Livelihood Programme (YLP)	5,000	5,000	1,123	22%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	6,449,962	6,459,212	6,185,119	96%

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Cumulative Performance for Locally Raised Revenues

The approved budget for Local Raised Revenue was 874.720million through 643.652million was released cumulatively in the quarter translating into 74% performance.
The underperformance was due to non-realization of some sources such as Registration fees for Documents and Businesses, Rent & Rates - Non-Produced Assets –from Gov’t units, Sale of non-produced Government Properties/assets, Vehicle Parking Fees, Advertisements/Bill Boards and Land Fees

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was 5,418.380 billion, and the revised budget was 5,427.631 billion, although 5,427.631 billion was released cumulatively in the quarter, translating into 100% performance.
The performance was sufficient as all revenues were fully received within the financial year.

Cumulative Performance for Other Government Transfers

Against the approved budget for Other Government Transfers (OGT) of shs 156.862 million and revised budget of 156.862 million, only shs 113.836million was realized by the end of the quarter translating into 73% performance.
The underperformance was due to no realization of GROW, YLP & UWEP funds in the quarter and subsequent quarters.

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,436,473	0	1,070,404	75%	209,384
Sub-Total	1,436,473	0	1,070,404	75%	209,384
Department: Finance					
10 Financial Management and Accountability (LG)	231,262	0	180,926	78%	71,123
Sub-Total	231,262	0	180,926	78%	71,123
Department: Statutory bodies					
10 Legislation and Oversight	228,806	0	206,879	90%	54,821
Sub-Total	228,806	0	206,879	90%	54,821
Department: Production and Marketing					
10 Agricultural Extension	170,439	0	98,061	58%	20,066
20 Agricultural Production	24,161	0	24,011	99%	8,723
30 Agricultural Value Chain Services	8,400	0	8,400	100%	2,100
Sub-Total	203,000	0	130,472	64%	30,889
Department: Health					
10 Primary HealthCare	226,175	0	226,173	100%	201,757
30 Health Management and Supervision	681,721	0	368,897	54%	103,618
Sub-Total	907,896	0	595,070	66%	305,376
Department: Education					
10 Pre-Primary and Primary Education	603,574	0	548,443	91%	173,457
20 Secondary Education	797,447	0	535,549	67%	131,149
40 Education&Sports Management and Inspection	129,132	0	106,899	83%	49,991
Sub-Total	1,530,154	0	1,190,891	78%	354,597
Department: Roads and Engineering					
10 Community Access Roads	1,399,322	0	1,323,564	95%	401,563
Sub-Total	1,399,322	0	1,323,564	95%	401,563
Department: Natural Resources					
10 Natural Resources Management	214,500	0	154,820	72%	50,591
Sub-Total	214,500	0	154,820	72%	50,591

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	108,155	0	71,197	66%	22,912
20 Empowerment and Mindset Change	18,476	0	7,941	43%	2,480
Sub-Total	126,631	0	79,138	62%	25,393
Department: Planning					
10 Planning and Statistics	88,938	0	50,478	57%	10,685
Sub-Total	88,938	0	50,478	57%	10,685
Department: Internal Audit					
10 Compliance	36,959	0	33,688	91%	11,250
Sub-Total	36,959	0	33,688	91%	11,250
Department: Trade, Industry and Local Development					
10 Commercial Services	46,021	0	34,234	74%	11,899
Sub-Total	46,021	0	34,234	74%	11,899
Grand Total	6,449,962	0	5,050,563	78%	1,537,571

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,383,003	1,383,003	1,193,626	86%	238,417
Locally Raised Revenues	78,000	78,000	50,472	65%	9,881
Multi-Sectoral Transfers to LLGs_NonWage	565,147	565,147	403,298	71%	95,045
Programme Conditional Grant - Non Wage Recurrent	421,123	421,123	421,123	100%	53,807
Urban Unconditional Grant Wage	277,315	277,315	277,315	100%	69,329
Urban Unconditional Non-Wage	41,417	41,417	41,417	100%	10,354
Development Revenues	53,470	53,470	53,470	100%	0
Multi-Sectoral Transfers to LLGs_Gou	48,390	48,390	48,390	100%	0
Urban Discretionary Equalisation Development Grant	5,080	5,080	5,080	100%	0
Total Revenues Shares	1,436,473	1,436,473	1,247,096	87%	238,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,315	277,315	244,552	88%	65,020
Non Wage	1,105,688	1,105,688	772,382	70%	140,977
Development Expenditure					
Domestic Development	53,470	53,470	53,470	100%	3,386
External Financing	0	0	0	0%	0
Total Expenditure	1,436,473	1,436,473	1,070,404	75%	209,384
C: Unspent Balances					
Recurrent Balances	238,417	551748.14675	176,692		
Wage		69,329	32,764	-6,502,016%	
Non Wage		169,088	143,928	-41,570,826%	
Development Balances			0		
Domestic Development			0	-1,675,385%	
External Financing			0	0%	
Total Unspent			176,692	-106,801,985%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The underperformance was due to no realization of GROW, YLP & UWEP funds in the quarter and subsequent quarters.
The Municipal Council doesn't receive any donor/ external financing funding
By Close of Q4, Administration department had received funding worth 1,247.096 billion cumulatively which is (87%) release against the approved annual budget of 1,436.473 billion and revised annual budget of 1,436.473 billion
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 1,070.404 billion representing 75% cumulative expenditure.

Reasons for unspent balances on the bank account

The department remained with 176.692million as unspent balances of which 32.764million is unspent wage due to delays in the recruitment process while 143.928 million is unspent pension and gratuity..

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,262	231,262	227,912	99%	81,904
Locally Raised Revenues	80,152	80,152	76,806	96%	44,129
Urban Unconditional Grant Wage	110,387	110,387	110,387	100%	27,597
Urban Unconditional Non-Wage	40,723	40,723	40,719	100%	10,179
Development Revenues	0	0	0	0%	0
Total Revenues Shares	231,262	231,262	227,912	99%	81,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,387	110,387	63,402	57%	16,352
Non Wage	120,875	120,875	117,524	97%	54,771
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	231,262	231,262	180,926	78%	71,123
C: Unspent Balances					
Recurrent Balances	81,904	128938.73725	46,986		
Wage		27,597	46,986	-1,635,194%	
Non Wage		54,308	0	-8,444,691%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			46,986	-18,010,697%	

Summary of Department Revenues and Expenditure by Source

Finance department implements the Development plan implementation program under the NDPIII, During FY 2024/2025, Finance department has an annual budget of 231.262 Million and revised of 231.262million
However, during budget execution of Q4, the department realized 81.904 million as quarterly outturn and 227.912 million as the cumulative releases which is 99% cumulative performance
This performance of revenues was attributed to realization of almost 100% Locally Raised revenue that was received by the department cumulatively. Out of the cumulative releases of 227.912 million , only 180.926 million was spent (78%) of which shs 63.402 million (57%) was spent on payment of staff salaries while shs 117.524 (97%) was spent on nonwage recurrent activities

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a closing balance of 46.986 million which is wage of new staff who were recruited late in the financial year.

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
- ElogRev System maintained

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,806	228,806	228,794	100%	45,218
Locally Raised Revenues	73,000	73,000	72,988	100%	6,267
Urban Unconditional Grant Wage	64,414	64,414	64,414	100%	16,103
Urban Unconditional Non-Wage	91,392	91,392	91,392	100%	22,848
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,806	228,806	228,794	100%	45,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,414	64,414	42,498	66%	17,557
Non Wage	164,392	164,392	164,380	100%	37,264
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,806	228,806	206,879	90%	54,821
C: Unspent Balances					
Recurrent Balances	45,218	112022.306	21,915		
Wage		16,103	21,915	-1,755,659%	
Non Wage		29,115	0	-7,807,119%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,915	-20,642,661%	

Summary of Department Revenues and Expenditure by Source

During FY 2024/2025, The Statutory department has a total budget of 228.806 million and a revised annual budget of 228.806 million The department received 45.218 million as quarterly release and 228.794 million cumulatively translating into 100% performance The performance was sufficient as all revenues were cumulatively received as planned. The department spent 206.879 millions which is 90% of which 42.498 million was spent on wage representing 66% and 164.380million as non-wage representing 100% performance.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department remained with 21.915million as unspent balance for wage of procurement officer who was recruited late towards the end of the financial year.

Highlights of physical performance by end of the quarter

- Transfers of Honoraria for LLG/ Division Councilors done
- Clerk to Council`s printer procured
- Study tour held
- Procured Fuel for mayor`s office to facilitate monitoring and supervision of Public projects and programs
- Paid staff under statutory department including Mayor, deputy mayor and the 3 division LC3 chairpersons
- Allowance to contracts committee paid
- standing committees sitting allowances paid

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,000	203,000	202,849	100%	53,492
Locally Raised Revenues	4,000	4,000	3,845	96%	3,740
Programme Conditional Grant - Non Wage Recurrent	51,000	51,000	51,000	100%	12,750
Programme Conditional Grant - Wage Recurrent	147,000	147,000	147,000	100%	36,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	1,004	100%	252
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	203,000	212,250	212,099	104%	53,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	65,372	44%	12,750
Non Wage	56,000	56,000	55,849	100%	18,139
Development Expenditure					
Domestic Development	0	9,251	9,251	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,000	212,250	130,472	64%	30,889
C: Unspent Balances					
Recurrent Balances	53,492	81638.95975	81,628		
Wage		36,750	81,628	-1,275,000%	
Non Wage		16,742	0	-3,197,154%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			81,628	-12,993,684%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and marketing department under the Agro-industrialization program has a budget of 203millions and a revised budget of 212.250 million. However by Q4, The department had received 53.492million as quarterly releases and 212.099 millions as cumulative releases representing 104%. The Overperformance was due to development funds that were received in second quarter through a supplementary budget as carried forward from subsequent quarters. The department spent 130.472 millions cumulatively translating into 64% performance whereby 65.372million (44%) was spent on wage, 55.849 million (100%) on non-wage and 9.251million on development

Reasons for unspent balances on the bank account

The department remained with 81.628 million shillings as unspent balances of unabsorbed wage due to recruitment of an agricultural officer towards the end of the Financial Year.

Highlights of physical performance by end of the quarter

- Prepared quarterly production performance reports and submitted to MAAIF in Entebbe
- PDM beneficiaries trained in management of different enterprises
- Farmers trained in seed selection
- Field day visit carried out by Production Sectoral committee
- Distribution of piglets to demo farmers and special interest groups done
- Monitoring of PDM Beneficiaries done
- Distribution and training of acaricide and procedures to cattle farmers done
- Monitoring of agro-input dealers done
- Routine daily meat inspection done
- Staff Salaries paid

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	693,937	693,937	696,266	100%	170,234
Locally Raised Revenues	13,000	13,000	15,329	118%	0
Programme Conditional Grant - Non Wage Recurrent	47,105	47,105	47,105	100%	11,776
Programme Conditional Grant - Wage Recurrent	632,832	632,832	632,832	100%	158,208
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	213,959	213,959	193,957	91%	337
Locally Raised Revenues	20,000	20,000	337	2%	337
Programme Conditional Grant - Development	192,943	192,943	192,943	100%	0
Urban Discretionary Equalisation Development Grant	1,016	1,016	677	67%	0
Total Revenues Shares	907,896	907,896	890,223	98%	170,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	632,832	632,832	340,042	54%	98,621
Non Wage	61,105	61,105	61,071	100%	13,813
Development Expenditure					
Domestic Development	213,959	213,959	193,957	91%	192,942
External Financing	0	0	0	0%	0
Total Expenditure	907,896	907,896	595,070	66%	305,376
C: Unspent Balances					
Recurrent Balances	170,234	285918.1645	295,153		
Wage		158,208	292,790	-110,307,232,730,486,780%	
Non Wage		12,026	2,363	-2,896,886%	
Development Balances			0		
Domestic Development			0	846,731,974,391,995,100%	
External Financing			0	0%	
Total Unspent			295,153	-59,336,426%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The health department has a total budget of 907.896Million and a revised budget of 907.896million
During Q4, The Department received funding worth 170.571million as quarterly and 890.223 million as cumulative releases representing 98% of the planned annual release
The slight underperformance resulted from less development local revenue that was realized by the department although additional Local revenue non wage was received over and above what was planned by the department in the quarter.
By Close of Q4, 595.070 millions was spent translating into 66% performance of which 54% was spent on wage for health workers and 100% was PHC Non-Wage spent on facilitation of Zindiro HC III and Public health office operations and 91% of health development grant on completion of fence at Zindiro HC III and construction of an incinerator at Zindiro HC III.

Reasons for unspent balances on the bank account

The department remained with 295.153 million unspent balances whereby 292.790Million is unabsorbed wage that was meant for annual staff increment and recruitment of other health workers which was done late towards the end of the Financial Year, 2.363million as non-wage

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 done
- Healthcare services monitoring & inspection
- Purchase Cleaning and sanitation sundries for head office toilets/washrooms,
- Procure Fuel, lubricants & oils for waste management
- Procurement and supply of office furniture done
- Modification of garbage truck done
- Fencing of Zindiro HC III done
- Construction of an incinerator at Zindiro HC III

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,492,516	1,492,516	1,491,431	100%	390,751
Locally Raised Revenues	6,000	6,000	5,605	93%	2,035
Other Transfers from Central Government	6,000	6,000	5,310	89%	0
Programme Conditional Grant - Non Wage Recurrent	223,048	223,048	223,048	100%	74,349
Programme Conditional Grant - Wage Recurrent	1,212,417	1,212,417	1,212,417	100%	303,104
Urban Unconditional Grant Wage	44,051	44,051	44,051	100%	11,013
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	37,638	37,638	37,638	100%	0
Programme Conditional Grant - Development	37,638	37,638	37,638	100%	0
Total Revenues Shares	1,530,154	1,530,154	1,529,069	100%	390,751
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,256,469	1,256,469	918,290	73%	224,011
Non Wage	236,048	236,048	234,963	100%	92,948
Development Expenditure					
Domestic Development	37,638	37,638	37,638	100%	37,638
External Financing	0	0	0	0%	0
Total Expenditure	1,530,154	1,530,154	1,190,891	78%	354,597
C: Unspent Balances					
Recurrent Balances	390,751	705766.04625	338,178		
Wage		314,117	338,178	-22,401,131%	
Non Wage		76,634	0	-16,687,127%	
Development Balances			0		
Domestic Development			0	-4,704,706%	
External Financing			0	0%	
Total Unspent			338,178	-118,698,328%	

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

The education department under the Human capital Development Program aligned to the NDP has a total annual budget of 1,530.154 billion and a revised annual budget of 1,530.154 billion. The department received funding worth 390.751 million as quarterly releases and a cumulative release of 1,529.069 billions representing 100% performance against the annual budget.

The performance was sufficient as all revenues were fully received cumulatively within the Financial Year

The Department spent 1,190,891 million by close of Quarter translating into 78% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 338.178 Millions which is un absorbed wage due to late recruitment and deployment of Education staff towards the end of the Financial Year. Additionally the Municipality did not receive Secondary school staff deployed in the Municipality as requested.

Highlights of physical performance by end of the quarter

- Paid staff salaries to primary, secondary and education offices at the municipal council
- Conducted inspection and support supervision to enhance effective learning
- Reports compiled and submitted
- Timely transfer to schools done
- Appointed School Management Committees for all schools
- Completion of a 2-unit staff house at Gisoro Primary School done
- Promoted and recruitment of staff.
- Participated in National football sports competition in Mbarara and Soroti Cities
- Participated in National athletics in Kitgum District and Soroti City

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,308,686	1,308,686	1,289,403	99%	356,584
Locally Raised Revenues	4,000	4,000	3,575	89%	1,420
Other Transfers from Central Government	118,862	118,862	100,003	84%	58,707
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	184,824	184,824	184,824	100%	46,206
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	90,636	90,636	73,866	81%	19,775
Locally Raised Revenues	50,000	50,000	33,230	66%	19,775
Urban Discretionary Equalisation Development Grant	40,636	40,636	40,636	100%	0
Total Revenues Shares	1,399,322	1,399,322	1,363,269	97%	376,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,824	184,824	145,120	79%	37,461
Non Wage	1,123,862	1,123,862	1,104,578	98%	336,885
Development Expenditure					
Domestic Development	90,636	90,636	73,866	81%	27,217
External Financing	0	0	0	0%	0
Total Expenditure	1,399,322	1,399,322	1,323,564	95%	401,563
C: Unspent Balances					
Recurrent Balances	356,584	701517.4455	39,705		
Wage		46,206	39,705	-3,746,121%	
Non Wage		310,377	0	-61,474,634%	
Development Balances			0		
Domestic Development			0	-171,372,668,879,929,200%	
External Financing			0	0%	
Total Unspent			39,705	-131,980,033%	

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Roads and Engineering department is implementing the Integrated Transport and Infrastructure which is program 9 under NDPIII with a total budget of 1,399.322 billion and a revised annual budget of 1,399.322 billion
By Close of Q4, the department had received 376.359 million as quarterly releases and 1,363.269 billion as cumulative releases translating into 97% against the cumulative outturn.
The department spent 1,323.564 billion cumulatively which is a 95% performance whereby 145.120 million (79%) was spent as Wage, 1,104.578 million (98%) as non-wage and 73.866 million (81%) as development
The department's low performance in expenditure resulted from non-realization of development funds of local revenue.

Reasons for unspent balances on the bank account

The department remained with 39.705million as unspent wage for recruitment of new staff that wasn’t done

Highlights of physical performance by end of the quarter

1.

1. Staff salaries paid
2.

Routine manual road maintenance (12.19km)
 - Main street
 - Mosque
 - Nyagashinge
 - Mutanda
 - Church
 - Zindiro
 - Gishegera
 - Chuho
 - Bishop Kivengeri
 - Bitunguramye
 - Sebageanizi
 - Ndangari
 - Serucaca
 - Gatovu-Rwaramba
3.

Routine mechanized road maintenance (3.08km)
 - Pentecostal
 - Bakenga
 - Circular
 - Ndikuyeze
 - Nyagashinge
4.

Periodic road maintenance with gravelling (1.67km)
 - Gasasira
 - Rukeribuga
 - Camp
5.

Carried out desilting culverts and drainage channels on Mutanda, Chuho, Kivengeri, Main Street, Mutolere and Kisoro-Kabale roads
6.

Pothole patching of paved roads (2.15km)
 - Mainstreet, Mutanda, Market Street, Moonlight access &Chuho roads
7.

Reports compiled and submitted to Ministry of Works &Transport, Ministry of Finance and Road Fund Management Unit
8.

Vehicles, Motorcycles and other equipment maintained (LG 0005-055, LG 0127-21, UG 7058M, UG 2013W, LG 0006-055, LG0008-055, LG0007-055, LG0009-055, LG0086-21 and LG0108-21

VOTE: 713 Kisoro Municipal Council

Quarter 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,500	214,500	212,970	99%	58,465
Locally Raised Revenues	14,000	14,000	12,470	89%	8,340
Urban Unconditional Grant Wage	198,000	198,000	198,000	100%	49,500
Urban Unconditional Non-Wage	2,500	2,500	2,500	100%	625
Development Revenues	0	0	0	0%	0
Total Revenues Shares	214,500	214,500	212,970	99%	58,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	139,851	71%	41,500
Non Wage	16,500	16,500	14,970	91%	9,091
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,500	214,500	154,820	72%	50,591
C: Unspent Balances					
Recurrent Balances	58,465	104403.5	58,149		
Wage		49,500	58,149	-4,150,000%	
Non Wage		8,965	0	-1,331,385%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			58,149	-15,423,567%	

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 with a total annual budget of 214.500 million and revised annual budget of 214.500 million

By close of quarter four, the department had received a total of 58.465 million with a cumulative release of 212.970 million translating into 99% performance.

This slight under performance was due to non-realization of Local Revenue although other revenues were fully received cumulatively in the Financial year

However, by the close of the quarter, the department had cumulatively spent 154.820 million translating into 72% of the expenditure.

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter the department had outspent balances of 58.149 million as unabsorbed wage for a physical planner who was recruited late in the financial year

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- Allowances paid
- Secured land title for old market
- Trees planted and maintained

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,631	126,631	103,413	82%	28,834
Locally Raised Revenues	7,000	7,000	7,259	104%	5,803
Other Transfers from Central Government	32,000	32,000	8,523	27%	1,123
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945	6,945	100%	1,736
Urban Unconditional Grant Wage	77,687	77,687	77,687	100%	19,422
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	126,631	126,631	103,413	82%	28,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,687	77,687	53,411	69%	14,672
Non Wage	48,945	48,945	25,727	53%	10,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,631	126,631	79,138	62%	25,393
C: Unspent Balances					
Recurrent Balances	28,834	57050.69325	24,275		
Wage		19,422	24,275	-1,467,234%	
Non Wage		9,412	0	-2,286,254%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,275	-7,884,966%	

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

The Community Based Development Services department implements the Community Mobilization & Mindset Change Program and has a total annual budget of 126.631 million plus a revised annual budget of 126.631million. However, by the close of Q4, The Department had realized only 28.834million as department revenues with a cumulative performance of 103.413 million (82%) and this underperformance was due to non-realization of UWEP, YLP and GROW funds in the Financial Year. However, the department spent 79.138 million translating into 62% against the cumulative release. of which 69% was wage spent and 53% was nonwage 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 24.275million unspent balances as un absorbed wage for recruitment of other staff in the department that was done late towards the end of Financial year.

Highlights of physical performance by end of the quarter

- Workshops and seminars attended
- Mobilized GROW, UWEP and YLP groups and beneficiaries for recovery
- Paid salaries for staff under Community Based Services
- Street children screened and resettled to their homes
- Community mobilization and sensitization done
- The elderly funds paid through SAGE program

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,875	84,875	84,805	100%	19,469
Locally Raised Revenues	7,000	7,000	6,930	99%	0
Urban Unconditional Grant Wage	61,875	61,875	61,875	100%	15,469
Urban Unconditional Non-Wage	16,000	16,000	16,000	100%	4,000
Development Revenues	4,064	4,064	4,402	108%	0
Urban Discretionary Equalisation Development Grant	4,064	4,064	4,402	108%	0
Total Revenues Shares	88,938	88,938	89,207	100%	19,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,875	61,875	23,485	38%	6,685
Non Wage	23,000	23,000	22,930	100%	4,000
Development Expenditure					
Domestic Development	4,064	4,064	4,063	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,938	88,938	50,478	57%	10,685
C: Unspent Balances					
Recurrent Balances	19,469	30654.034	38,389		
Wage		15,469	38,389	-668,537%	
Non Wage		4,000	0	-846,000%	
Development Balances			339		
Domestic Development			339	-101,591%	
External Financing			0	0%	
Total Unspent			38,729	-5,028,356%	

Summary of Department Revenues and Expenditure by Source

Planning Department implements the Development plan implementation program under the NDPIII, The department projected 88.938 million annually and a revised annual budget of 88.938 million with a quarter out turn of 19.469millions of which 15.469million was wage and 4million as Urban non-wage

The cumulative performance for the quarter was 89.207 million translating into 100% performance. The performance was sufficient as all revenues were fully received within the Financial Year

However, by close of Q4, The department had a cumulative expenditure of funding worth 50.478 million translating into 57% performance

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with a balance of 38.729 million of which 38.389million is unabsorbed wage of a Planner who was recruited late within the Financial Year and 339,000/= as development balance

Highlights of physical performance by end of the quarter

- Preparation and submission of Final budget estimates for FY 2025/2026
- Office stationery and cartridges procured,
- Staff salary paid
- Technical Planning Committee meetings held and minutes produced
- Administrative data collected and analyzed from all departments
- Monitoring and supervision done for Capital projects
- Attended an orientation meeting on UCMID Program in Jinja
- Workshops and meetings attended

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,959	36,959	36,784	100%	11,275
Locally Raised Revenues	8,000	8,000	7,825	98%	4,035
Urban Unconditional Grant Wage	24,959	24,959	24,959	100%	6,240
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,959	36,959	36,784	100%	11,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,959	24,959	21,863	88%	6,215
Non Wage	12,000	12,000	11,825	99%	5,035
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,959	36,959	33,688	91%	11,250
C: Unspent Balances					
Recurrent Balances	11,275	20489.45	3,096		
Wage		6,240	3,096	-621,472%	
Non Wage		5,035	0	-798,465%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,096	-3,357,503%	

Summary of Department Revenues and Expenditure by Source

Internal Audit department executes the governance and security program under NDP III with a total annual budget of 36.959million and a revised budget of 36.959 million

During Q4, The unit received only 11.275 million with a cumulative release of 36.784 million translating into 100% performance. This performance was sufficient since all revenues were fully received by the department within the financial year.

At the end of the quarter, only 33.688 million was spent which is 91% performance. 21.863 (88%)million was spent on wage meant for paying salaries to staff in the unit and 11.825 (99%) million was non-wage meant for facilitating the office activities .

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

The department remained with shs. 3.096million as unspent balance arising from unabsorbed wage meant for annual staff wage increments

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Allowances paid
- Audit carried out
- Quarterly Audit reports compiled and submitted

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,543	39,543	37,805	96%	11,991
Locally Raised Revenues	7,000	7,000	5,262	75%	3,855
Programme Conditional Grant - Non Wage Recurrent	10,960	10,960	10,960	100%	2,740
Urban Unconditional Grant Wage	20,583	20,583	20,583	100%	5,146
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	46,021	46,021	44,283	96%	11,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,583	20,583	10,535	51%	2,832
Non Wage	18,960	18,960	17,222	91%	6,890
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,177
External Financing	0	0	0	0%	0
Total Expenditure	46,021	46,021	34,234	74%	11,899
C: Unspent Balances					
Recurrent Balances	11,991	19607.8445	10,049		
Wage		5,146	10,049	-283,197%	
Non Wage		6,845	0	319,683,019,519,774,200%	
Development Balances			0		
Domestic Development			0	-379,652%	
External Financing			0	0%	
Total Unspent			10,049	-3,411,390%	

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council

Quarter 4

SECTION B : Summary by Department

Trade, Industry and LED department implements the Private sector development and also Tourism programs under the NDPIII with an annual budget of 46.021millions with a quarter out turn of 11.991 millions and the cumulative performance was 44.283million representing 96% performance and this underperformance was due to no local revenue that was realized by the department
By close of Q4, The cumulative expenditure was 34.234million representing 74% performance.

Reasons for unspent balances on the bank account

The unspent balance is Shs. 10.049millionas unabsorbed wage for a commercial officer who was recruited late in the Financial Year .

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- PDM activities carried out and coordinated
- Workshops and seminars attended
- Removed Street Vendors especially those selling fruits along highway street.
- Recovery of Emyooga sacco funds from the defaulters
- Monitored PDM house hold beneficiaries in different Enterprises.
- Domestic Tourism Promoted and Marketed through campaigns and drives
- Mobilization and registration of cooperatives
- Sacco’s monitored and audited
- Activity reports submitted
- Cooperatives visited and trained
- Enterprises mobilized and sensitized
- Workshops and seminars attended

VOTE: 713 Kisoro Municipal Council

Quarter 4

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: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Software upgrading done • Review and update of Municipal ICT Policy • Municipal website maintained • Installation of antivirus on computers • Repair and maintenance of computers done , Smart Televisions procured	Software upgrading done • Review and update of Municipal ICT Policy • Municipal website maintained • Installation of antivirus on computers • Repair and maintenance of computers done	Limited funding
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	450
221008 Information and Communication Technology Supplies.	2,340	0
221012 Small Office Equipment	400	325
222001 Information and Communication Technology Services.	518	518
Total for Budget Output	3,858	1,293
Wage	0	0
Non-Wage	3,858	1,293
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

	Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained	Funding gaps
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	299
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	1,000	415
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	250

VOTE: 713 Kisoro Municipal Council

Quarter 4

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
221012 Small Office Equipment	682	91
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	6,000	825
228004 Maintenance-Other Fixed Assets	300	80
Total for Budget Output	18,682	2,710
Wage	0	0
Non-Wage	18,682	2,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured,	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	65,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	590
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	250
221004 Recruitment Expenses	4,000	998
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	2,500	495
221011 Printing, Stationery, Photocopying and Binding	2,500	170
221012 Small Office Equipment	2,500	2,125
221017 Membership dues and Subscription fees.	1,000	200
222001 Information and Communication Technology Services.	1,000	630
223004 Guard and Security services	3,600	0
223005 Electricity	2,400	0
223006 Water	1,200	112
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	7,120	780
227004 Fuel, Lubricants and Oils	10,128	1,032
228002 Maintenance-Transport Equipment	6,000	3,515

VOTE: 713 Kisoro Municipal Council

Quarter 4

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
228004 Maintenance-Other Fixed Assets	1,020	110
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	344,264	78,528
Wage	277,315	65,020
Non-Wage	66,948	13,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,518	384
221001 Advertising and Public Relations	920	0
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,000	600
Total for Budget Output	4,638	984
Wage	0	0
Non-Wage	4,638	984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	266
Total for Budget Output	1,061	266
Wage	0	0
Non-Wage	1,061	266
GoU Dev	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
221003 Staff Training	5,080	3,386
263402 Transfer to Other Government Units	613,537	0
Total for Budget Output	618,617	3,386
Wage	0	0
Non-Wage	565,147	0
GoU Dev	53,470	3,386
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension, Gratuity and Salary arrears paid	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	215,229	22,991
273105 Gratuity	201,995	0
352880 Salary Arrears Budgeting	3,899	0
Total for Budget Output	421,123	22,991
Wage	0	0
Non-Wage	421,123	22,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payroll managed, Assessment of staff performance done, Implementation of Government policies and circulars from MoPs, Rewards and sanctions of staff done, Staff benefits processed, Improved working environment	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	550
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	375
221012 Small Office Equipment	1,206	350
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	500	125
Total for Budget Output	18,206	2,150
Wage	0	0
Non-Wage	18,206	2,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Stationery procured, Official letters delivered		LIMITED funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	295
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	625	273
221012 Small Office Equipment	2,200	262
222001 Information and Communication Technology Services.	200	200
Total for Budget Output	6,025	2,030
Wage	0	0
Non-Wage	6,025	2,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transfers to LLGs timely done	Transfers to LLGs timely done	None
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VOTE: 713 Kisoro Municipal Council

Quarter 4

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
263402 Transfer to Other Government Units	0	95,045
Total for Budget Output	0	95,045
Wage	0	0
Non-Wage	0	95,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,436,473	209,384
Wage	277,315	65,020
Non-Wage	1,105,688	140,977
GoU Dev	53,470	3,386
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	16,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221011 Printing, Stationery, Photocopying and Binding	4,000	2,970
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	4,400	1,100
227004 Fuel, Lubricants and Oils	6,166	0
228002 Maintenance-Transport Equipment	4,000	1,560
Total for Budget Output	135,153	22,882
Wage	110,387	16,352
Non-Wage	24,766	6,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	Advertisements run, Stationery procured, Financial reports compiled and submitted	Limited funding in LLR
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	8,491
223001 Property Management Expenses	30,000	26,600
227001 Travel inland	7,400	0
Total for Budget Output	49,400	37,091
Wage	0	0
Non-Wage	49,400	37,091

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,986	10
221002 Workshops, Meetings and Seminars	4,000	1,232
221009 Welfare and Entertainment	4,000	1,318
221012 Small Office Equipment	863	277
222001 Information and Communication Technology Services.	660	241
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	16,709	3,377
	Wage	0
	Non-Wage	16,709
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	1,710
221011 Printing, Stationery, Photocopying and Binding	4,000	1,003
227001 Travel inland	6,000	1,770
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	1,160	290
Total for Budget Output	30,000	7,773
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

VOTE: 713

Kisoro Municipal Council

Quarter 4

Total for Department	231,262	71,123
Wage	110,387	16,352
Non-Wage	120,875	54,771
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

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

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	981
211107 Boards, Committees and Council Allowances	700	700
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	539
Total for Budget Output	10,100	2,470
Wage	0	0
Non-Wage	10,100	2,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

Allowances paid to Mayor, Travels facilitated, Fuel
procured

NA

PIAP Output: 16060508X Procurement and disposal of Assets managed

Mayor`s Allowances paid, Fuel Procured

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	225
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	9,000	395
Total for Budget Output	18,000	620
Wage	0	0
Non-Wage	18,000	620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	17,557
211105 Ex-Gratia for Political leaders.	64,599	19,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,230	530
211107 Boards, Committees and Council Allowances	8,050	3,505
221003 Staff Training	15,200	4,523
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,632	632
221017 Membership dues and Subscription fees.	500	375
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,500	625
Total for Budget Output	184,125	47,586
Wage	64,414	17,557
Non-Wage	119,712	30,029
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Honoraria paidNone

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
Total for Budget Output	16,581	4,145
Wage	0	0
Non-Wage	16,581	4,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,806	54,821
Wage	64,414	17,557
Non-Wage	164,392	37,264

VOTE: 713

Kisoro Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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: 01060204X Institutional coordination & management strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	12,750
Total for Budget Output	147,000	12,750
Wage	147,000	12,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Demonstration farms established, Farmers monitored and supervised	None
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Agricultural Supplies procured	NA	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	650
224003 Agricultural Supplies and Services	3,000	1,147
227001 Travel inland	4,939	1,270
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,439	4,817
Wage	0	0
Non-Wage	16,439	4,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	499
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,000	1,500
Total for Budget Output	7,000	2,499
Wage	0	0
Non-Wage	7,000	2,499
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Farmers trained, Veterinary vaccines procured, Stray dogs killed, Workshops and meetings attended		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,780
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	597	149
224002 Veterinary supplies and services	1,500	375
224003 Agricultural Supplies and Services	6,560	1,640
Total for Budget Output	17,157	6,944
Wage	0	0
Non-Wage	17,157	6,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Allowances to Parish Development Committees paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,004	1,779
Total for Budget Output	7,004	1,779

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,004
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
Total for Budget Output	8,400	2,100
	Wage	0
	Non-Wage	8,400
	GoU Dev	0
	Ext Finance	0
Total for Department	203,000	30,889
	Wage	147,000
	Non-Wage	56,000
	GoU Dev	0
	Ext Finance	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		
Inspection and monitoring done to improve on sanitation and hygiene	Inspection and monitoring done to improve on sanitation and hygiene	None
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	533
221002 Workshops, Meetings and Seminars	1,000	500
221012 Small Office Equipment	1,000	350
227004 Fuel, Lubricants and Oils	2,458	614
Total for Budget Output	5,958	1,997
Wage	0	0
Non-Wage	5,958	1,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
-Transfers to Zindiro timely done, -Construction of incinerator and fence at Zindiro HC III done, - Monitoring and inspection done , -supply of medical equipment done to Zindiro HC III	-Transfers to Zindiro timely done, -Supply of medical equipments done ,incinerator and fence at Zindiro HC III done, - Monitoring and inspection done	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,275	6,819
312111 Residential Buildings - Acquisition	150,000	150,000
312139 Other Structures - Acquisition	33,000	33,000
312149 Other Land Improvements - Acquisition	9,943	9,942
Total for Budget Output	220,217	199,760
Wage	0	0
Non-Wage	27,275	6,819
GoU Dev	192,943	192,942

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings attended	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	98,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,016	840
221002 Workshops, Meetings and Seminars	2,900	843
221011 Printing, Stationery, Photocopying and Binding	972	464
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	648,721	102,518
Wage	632,832	98,621
Non-Wage	14,873	3,897
GoU Dev	1,016	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	HIV/AIDs mainstreamed at all levels in the Municipality	None

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

Budget Output: 120007 Support Services

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506X Governance and management structures reformed and functional

Allowances for cleaning gang paid, -Access road to Butuga
dumping site rehabilitated, -Protective gears procured

Limited local revenue

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0	
223001 Property Management Expenses	4,800	0	
224004 Beddings, Clothing, Footwear and related Services	600	0	
224010 Protective Gear	600	600	
228004 Maintenance-Other Fixed Assets	2,400	0	
313131 Roads and Bridges - Improvement	20,000	0	
Total for Budget Output	32,000	600	
Wage	0	0	
Non-Wage	12,000	600	
GoU Dev	20,000	0	
Ext Finance	0	0	
Total for Department	907,896	305,376	
Wage	632,832	98,621	
Non-Wage	61,105	13,813	
GoU Dev	213,959	192,942	
Ext Finance	0	0	

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,870	1,870
313121 Non-Residential Buildings - Improvement	35,768	35,768
Total for Budget Output	37,638	37,638
Wage	0	0
Non-Wage	0	0
GoU Dev	37,638	37,638
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	116,064
Total for Budget Output	500,670	116,064
Wage	500,670	116,064

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	59,267	19,756	
Total for Budget Output	59,267	19,756	
	Wage	0	0
	Non-Wage	59,267	19,756
	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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	85,700	28,567	
Total for Budget Output	85,700	28,567	
	Wage	0	0
	Non-Wage	85,700	28,567
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries for Secondary school staff paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	711,747	102,583	

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	711,747	102,583
Wage	711,747	102,583
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

-Inspection of schools done, -Inspection Reports compiled and submitted	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	363
222001 Information and Communication Technology Services.	1,000	340
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	427
Total for Budget Output	5,680	1,930
Wage	0	0
Non-Wage	5,680	1,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs	None
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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	1,276
221002 Workshops, Meetings and Seminars	2,000	1,346
227003 Carriage, Haulage, Freight and transport hire	2,000	803
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	10,000	4,425
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	4,425
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

	-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled and submitted, - Workshops and seminars attended	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,051	5,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,334
221002 Workshops, Meetings and Seminars	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	671
227001 Travel inland	5,000	2,702
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	4,401	1,468
Total for Budget Output	63,452	12,872
	Wage	44,051
	Non-Wage	19,401
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

	Sports and co-curricular activities facilitated and held	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,667
221002 Workshops, Meetings and Seminars	4,000	2,667
221009 Welfare and Entertainment	10,000	6,667
221011 Printing, Stationery, Photocopying and Binding	2,250	1,500
221012 Small Office Equipment	1,250	668
227001 Travel inland	17,000	8,928
227003 Carriage, Haulage, Freight and transport hire	1,500	1,000
227004 Fuel, Lubricants and Oils	4,000	2,667
Total for Budget Output	50,000	30,763

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,000	30,763
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,530,154	354,597
	Wage	1,256,469	224,011
	Non-Wage	236,048	92,948
	GoU Dev	37,638	37,638
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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: 09060302X Regulations and laws developed/ updated		
	Staff salaries and allowances paid	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	37,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,060
Total for Budget Output	188,824	38,521
Wage	184,824	37,461
Non-Wage	4,000	1,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning
Budget Output: 260013 Infrastructure Planning
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	25,230
Total for Budget Output	50,000	25,230
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	25,230
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Planned building maintenance achieved	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	1,000
228001 Maintenance-Buildings and Structures	40,636	1,987

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	41,636	2,987
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	40,636	1,987
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	29,997	
Total for Budget Output	73,800	29,997	
Wage	0	0	
Non-Wage	73,800	29,997	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Vehicles repaired and maintained	All vehicles maintained	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	8,800	
Total for Budget Output	17,829	8,800	
Wage	0	0	
Non-Wage	17,829	8,800	
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Vehicles and equipment maintained	Nil
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VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,862	1,860
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	450	450
227001 Travel inland	4,021	2,600
227004 Fuel, Lubricants and Oils	20,000	15,120
Total for Budget Output	27,232	20,030
Wage	0	0
Non-Wage	27,232	20,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Municipality roads rehabilitated and maintained	All roads planned for maintenance completed	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	1,680
212201 Social Security Contributions	450	450
221011 Printing, Stationery, Photocopying and Binding	850	640
224010 Protective Gear	3,000	865
227001 Travel inland	5,000	3,160
227004 Fuel, Lubricants and Oils	9,000	4,505
228001 Maintenance-Buildings and Structures	925,000	241,304
228002 Maintenance-Transport Equipment	50,000	23,394
Total for Budget Output	1,000,000	275,998
Wage	0	0
Non-Wage	1,000,000	275,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,322	401,563
Wage	184,824	37,461
Non-Wage	1,123,862	336,885
GoU Dev	90,636	27,217
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	41,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	750	296
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	500	90
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	204,000	42,386
Wage	198,000	41,500
Non-Wage	6,000	886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Climate Change Mitigated	Climate Change Mitigated	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Climate Change Adapted	Climate Change Adapted	None
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VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources

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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Building Control and Physical Planning Committee sittings held and paid, enforcement on land issues done	Building Control and Physical Planning Committee sittings held and paid, enforcement on land issues done	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	8,205
Total for Budget Output	10,000	8,205
Wage	0	0
Non-Wage	10,000	8,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,500	50,591
Wage	198,000	41,500
Non-Wage	16,500	9,091
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	Sensitization on Gender based violence done, Gender mainstreamed at all levels	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	90
221002 Workshops, Meetings and Seminars	400	100
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	100	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	1,411	190
Wage	0	0
Non-Wage	1,411	190
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
211101 General Staff Salaries	77,687	14,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,066	747
221002 Workshops, Meetings and Seminars	430	0
221003 Staff Training	450	113
221007 Books, Periodicals & Newspapers	100	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	650	163
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	82,683	15,694

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	77,68714,672
	Non-Wage	4,9961,022
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

	-Library maintained, -Labor issues in the Municipality addressed, -News papers procured, -Community cases handled, -Guards and security services paid	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	890	223
221002 Workshops, Meetings and Seminars	320	0
221007 Books, Periodicals & Newspapers	990	124
222001 Information and Communication Technology Services.	1,014	541
223004 Guard and Security services	800	100
227004 Fuel, Lubricants and Oils	48	13
Total for Budget Output	4,062	1,000
	Wage	00
	Non-Wage	4,0621,000
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,030	2,417
221011 Printing, Stationery, Photocopying and Binding	1,350	515
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,420	1,359
227004 Fuel, Lubricants and Oils	4,000	1,737
Total for Budget Output	20,000	6,028
	Wage	00

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	6,028
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

	Community Mobilization done for government programs and activities	None
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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)	761	190
221002 Workshops, Meetings and Seminars	800	480
222001 Information and Communication Technology Services.	274	0
227001 Travel inland	200	0
227004 Fuel, Lubricants and Oils	199	0
Total for Budget Output	2,234	670
	Wage	0
	Non-Wage	2,234
	GoU Dev	0
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

	Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,	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)	9,647	1,623
221002 Workshops, Meetings and Seminars	1,100	12
221009 Welfare and Entertainment	2,575	175
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	700	0
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	16,242	1,810

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,242
	GoU Dev	0
	Ext Finance	0
	Total for Department	126,631
	Wage	77,687
	Non-Wage	48,945
	GoU Dev	0
	Ext Finance	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103X Functional community information system at parish level.		

2. Preparation of quarterly performance reports
3. Prepare and submit annual budget and work plans for 2025-2026
4. Preparation and submission of municipal development strategy
5. Assessment of work plan
- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	6,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	4,950	1,238
227004 Fuel, Lubricants and Oils	1,550	388
Total for Budget Output	76,875	10,435
Wage	61,875	6,685
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

- Coordinate monitoring of projects in the Municipality, Data collection done
- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,864	125
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	380	0
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	300	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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
227001 Travel inland	1,320	0
Total for Budget Output	12,064	250
Wage	0	0
Non-Wage	8,000	250
GoU Dev	4,064	0
Ext Finance	0	0
Total for Department	88,938	10,685
Wage	61,875	6,685
Non-Wage	23,000	4,000
GoU Dev	4,064	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

NA

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

Audit carried out	Audit carried out	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	590
221011 Printing, Stationery, Photocopying and Binding	700	600
221012 Small Office Equipment	101	100
221017 Membership dues and Subscription fees.	900	900
227001 Travel inland	1,871	900
227004 Fuel, Lubricants and Oils	1,028	365
228004 Maintenance-Other Fixed Assets	600	580
Total for Budget Output	8,000	4,035
Wage	0	0
Non-Wage	8,000	4,035
GoU Dev	0	0
Ext Finance	0	0

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

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

- Staff Salaries paid

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

None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	28,959	7,215
	Wage	24,959	6,215
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	36,959	11,250
	Wage	24,959	6,215
	Non-Wage	12,000	5,035
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,530	383	
221011 Printing, Stationery, Photocopying and Binding	188	91	
227001 Travel inland	1,300	325	
227004 Fuel, Lubricants and Oils	1,300	400	
Total for Budget Output	5,318	1,199	
Wage	0	0	
Non-Wage	5,318	1,199	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

	Tourism symbol for Kisoro Municipality developed	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	6,477	2,177
Total for Budget Output	6,477	2,177
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,177
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

	Inspection and Monitoring done	None
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VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	955
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	2,000	955
Wage	0	0
Non-Wage	2,000	955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	45
Total for Budget Output	500	45
Wage	0	0
Non-Wage	500	45
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market Surveillance Inspections done NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Capacity Strengthening done to Trade, Industry and Local Development staff	Capacity Strengthening done to Trade, Industry and Local Development staff	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)	500	440
Total for Budget Output	500	440
Wage	0	0
Non-Wage	500	440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	2,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221002 Workshops, Meetings and Seminars	1,142	286
221008 Information and Communication Technology Supplies.	2,000	1,850
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	30,225	6,593
Wage	20,583	2,832
Non-Wage	9,642	3,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

MSMEs Information reviewed and updated	MSMEs Information reviewed and updated	None
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VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	490
Total for Budget Output	500	490
Wage	0	0
Non-Wage	500	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,021	11,899
Wage	20,583	2,832
Non-Wage	18,960	6,890
GoU Dev	6,477	2,177
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

• Software upgrading done • Review and update of Municipal ICT Policy • Installation of antivirus on computers • Repair and maintenance of computers done	• Review and update of Municipal website maintained • Installation of antivirus on computers • Repair and maintenance of computers done	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
221008 Information and Communication Technology Supplies.	2,340	1,855
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	518	518
Total for Budget Output	3,858	3,373
Wage	0	0
Non-Wage	3,858	3,373
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained	Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained	Funding gaps
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,999
221001 Advertising and Public Relations	700	500

VOTE: 713 Kisoro Municipal Council

Quarter 4

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
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	682	577
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228004 Maintenance-Other Fixed Assets	300	300
Total for Budget Output	18,682	18,376
Wage	0	0
Non-Wage	18,682	18,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured, Subscriptions paid to UAAU and Town Clerk`s association, Council property and projects monitored and supervised, Office photocopier procured, small office equipment procured	Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured, Subscriptions paid to UAAU	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	244,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	5,478
221001 Advertising and Public Relations	1,000	990
221002 Workshops, Meetings and Seminars	3,000	3,000
221004 Recruitment Expenses	4,000	3,853
221005 Official Ceremonies and State Functions	1,000	1,000
221008 Information and Communication Technology Supplies.	2,500	2,500

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	2,480
221012 Small Office Equipment	2,500	2,500
221017 Membership dues and Subscription fees.	1,000	910
222001 Information and Communication Technology Services.	1,000	1,000
223004 Guard and Security services	3,600	3,600
223005 Electricity	2,400	2,400
223006 Water	1,200	930
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	7,120	7,120
227004 Fuel, Lubricants and Oils	10,128	10,128
228002 Maintenance-Transport Equipment	6,000	5,851
228004 Maintenance-Other Fixed Assets	1,020	1,010
273102 Incapacity, death benefits and funeral expenses	1,500	500
Total for Budget Output	344,264	309,802
Wage	277,315	244,552
Non-Wage	66,948	65,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained	Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,518	1,518
221001 Advertising and Public Relations	920	710
227004 Fuel, Lubricants and Oils	1,200	1,110
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	4,638	4,338
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,6384,338
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed	Payroll printed and displayed	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 010008 Capacity Strengthening

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

Staff performance improved	Staff performance improved	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pension, Gratuity and Salary arrears done	Pension, Gratuity and Salary arrears paid	None
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VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	215,229	85,718
273105 Gratuity	201,995	191,385
352880 Salary Arrears Budgeting	3,899	3,899
Total for Budget Output	421,123	281,001
Wage	0	0
Non-Wage	421,123	281,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payroll managed, Assessment of staff performance done, Implementation of Government policies and circulars from MoPs, Rewards and sanctions of staff done, Staff benefits processed, Improved working environment	Payroll managed, Assessment of staff performance done, Implementation of Government policies and circulars from MoPs, Rewards and sanctions of staff done, Staff benefits processed, Improved working environment	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,988
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	1,206	1,206
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228004 Maintenance-Other Fixed Assets	500	500
Total for Budget Output	18,206	18,194
Wage	0	0
Non-Wage	18,206	18,194
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Office Shelves procured, Stationery procured, Office tables and Chairs procured, Records Centre reorganized, Computer and its accessories procured , Official letters delivered	Stationery procured, Official letters delivered	LIMITED funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,999
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	625	617
221012 Small Office Equipment	2,200	2,200
222001 Information and Communication Technology Services.	200	200
Total for Budget Output	6,025	6,016
Wage	0	0
Non-Wage	6,025	6,016
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transfers to LLGs timely done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	423,164
Total for Budget Output	0	423,164
Wage	0	0
Non-Wage	0	374,774
GoU Dev	0	48,390
Ext Finance	0	0
Total for Department	1,436,473	1,070,404
Wage	277,315	244,552

VOTE: 713

Kisoro Municipal Council

Quarter 4

Non-Wage	1,105,688	772,382
GoU Dev	53,470	53,470
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff Salaries paid, Stationery procured, Board of survey report produced, Small office equipment procured, Reports compiled and submitted, Subscriptions paid, Fuel for revenue mobilization procured, Motorcycle well serviced	Staff Salaries paid, Stationery procured, Board of survey report produced, Small office equipment procured, Reports compiled and submitted, Subscriptions paid, Fuel for revenue mobilization procured, Motorcycle well serviced	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	63,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	4,000	3,820
221012 Small Office Equipment	1,000	828
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	4,400	4,400
227004 Fuel, Lubricants and Oils	6,166	6,166
228002 Maintenance-Transport Equipment	4,000	3,986
Total for Budget Output	135,153	87,802
Wage	110,387	63,402
Non-Wage	24,766	24,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Valuation of Council property done, Advertisements run, Stationery procured, Financial reports compiled and submitted	Advertisements run, Stationery procured, Financial reports compiled and submitted	Limited funding in LLR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	9,791

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	27,782
227001 Travel inland	7,400	7,040
Total for Budget Output	49,400	46,613
Wage	0	0
Non-Wage	49,400	46,613
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served	Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,986	5,977
221002 Workshops, Meetings and Seminars	4,000	3,997
221009 Welfare and Entertainment	4,000	3,815
221012 Small Office Equipment	863	863
222001 Information and Communication Technology Services.	660	660
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Budget Output	16,709	16,512
Wage	0	0
Non-Wage	16,709	16,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	6,840
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228004 Maintenance-Other Fixed Assets	1,160	1,160
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,262	180,926
Wage	110,387	63,402
Non-Wage	120,875	117,524
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

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)	4,400	4,396
211107 Boards, Committees and Council Allowances	700	700
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	3,999
Total for Budget Output	10,100	10,094
Wage	0	0
Non-Wage	10,100	10,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

Allowances paid to Mayor, Travels facilitated, Fuel procured

PIAP Output: 16060508X Procurement and disposal of Assets managed

Mayor`s Allowances paid, Fuel Procured

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
227001 Travel inland	4,000	3,995
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	18,000	17,995

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	18,00017,995
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	42,498
211105 Ex-Gratia for Political leaders.	64,599	64,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,230	22,230
211107 Boards, Committees and Council Allowances	8,050	8,050
221003 Staff Training	15,200	15,199
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	3,632	3,632
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,500	2,500
Total for Budget Output	184,125	162,209
	Wage	64,41442,498
	Non-Wage	119,712119,710
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Honoraria paid

Honoraria paid

None

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	16,581
Total for Budget Output	16,581	16,581
Wage	0	0
Non-Wage	16,581	16,581
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,806	206,879
Wage	64,414	42,498
Non-Wage	164,392	164,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	65,372
Total for Budget Output	147,000	65,372
Wage	147,000	65,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Demonstration farms established, Farmers monitored and supervised ,	Demonstration farms established, Farmers monitored and supervised	None
NA	Agricultural Supplies procured	None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
224003 Agricultural Supplies and Services	3,000	12,250
227001 Travel inland	4,939	4,939
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	16,439	25,689
Wage	0	0
Non-Wage	16,439	16,439
GoU Dev	0	9,251
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Farmers monitored and supervised, Trainings held	Farmers monitored and supervised, Trainings held	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,999
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	3,000	3,000
Total for Budget Output	7,000	6,999
Wage	0	0
Non-Wage	7,000	6,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Farmers trained, Veterinary vaccines procured, Stray dogs killed, Workshops and meetings attended	Farmers trained, Veterinary vaccines procured, Stray dogs killed, Workshops and meetings attended	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	5,350
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	597	597
224002 Veterinary supplies and services	1,500	1,500
224003 Agricultural Supplies and Services	6,560	6,560
Total for Budget Output	17,157	17,007
Wage	0	0
Non-Wage	17,157	17,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Allowances to Parish Development Committees paid

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,004	7,004
Total for Budget Output	7,004	7,004
Wage	0	0
Non-Wage	7,004	7,004
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	8,400
Total for Budget Output	8,400	8,400
Wage	0	0
Non-Wage	8,400	8,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,000	130,472
Wage	147,000	65,372
Non-Wage	56,000	55,849
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

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

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

Inspection and monitoring done to improve on sanitation and hygiene

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	1,000	1,000
221012 Small Office Equipment	1,000	1,000
227004 Fuel, Lubricants and Oils	2,458	2,457
Total for Budget Output	5,958	5,957
Wage	0	0
Non-Wage	5,958	5,957
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

-Transfers to Zindiro timely done, -Construction of Staff Houses ,incinerator and fence at Zindiro HC III done, -Monitoring and inspection done

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

None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,275	27,275
312111 Residential Buildings - Acquisition	150,000	150,000
312139 Other Structures - Acquisition	33,000	33,000
312149 Other Land Improvements - Acquisition	9,943	9,942
Total for Budget Output	220,217	220,216

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,27527,275
	GoU Dev	192,943192,942
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings attended	-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings attended	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	340,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,016	4,989
221002 Workshops, Meetings and Seminars	2,900	2,900
221011 Printing, Stationery, Photocopying and Binding	972	972
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	648,721	355,904
	Wage	632,832340,042
	Non-Wage	14,87314,846
	GoU Dev	1,0161,015
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreamed at all levels in the Municipality	HIV/AIDs mainstreamed at all levels in the Municipality	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	1,000	1,000	
Wage	0	0	
Non-Wage	1,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

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

Allowances for cleaning gang paid, -Access road to Butuga dumping site rehabilitated, -Protective gears procured	Allowances for cleaning gang paid, -Access road to Butuga dumping site rehabilitated, -Protective gears procured	Limited local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,594
223001 Property Management Expenses	4,800	4,800
224004 Beddings, Clothing, Footwear and related Services	600	600
224010 Protective Gear	600	600
228004 Maintenance-Other Fixed Assets	2,400	2,399
313131 Roads and Bridges - Improvement	20,000	0
Total for Budget Output	32,000	11,993
Wage	0	0
Non-Wage	12,000	11,993
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	907,896	595,070
Wage	632,832	340,042
Non-Wage	61,105	61,071
GoU Dev	213,959	193,957
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,870	1,870
313121 Non-Residential Buildings - Improvement	35,768	35,768
Total for Budget Output	37,638	37,638
Wage	0	0
Non-Wage	0	0
GoU Dev	37,638	37,638
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,310
Total for Budget Output	6,000	5,310
Wage	0	0
Non-Wage	6,000	5,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	446,228
Total for Budget Output	500,670	446,228
Wage	500,670	446,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	59,267	59,267
Total for Budget Output	59,267	59,267
Wage	0	0
Non-Wage	59,267	59,267
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	85,700	85,700
Total for Budget Output	85,700	85,700
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	85,700	85,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries for Secondary school staff paid	Staff salaries for Secondary school staff paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	449,849
Total for Budget Output	711,747	449,849
Wage	711,747	449,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

-Inspection of schools done, -Inspection Reports compiled and submitted	-Inspection of schools done, -Inspection Reports compiled and submitted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	1,280	1,280
Total for Budget Output	5,680	5,680
Wage	0	0
Non-Wage	5,680	5,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs	Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	2,000	2,000
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled and submitted, - Workshops and seminars attended	-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled and submitted, - Workshops and seminars attended	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,051	22,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	4,605
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	4,401	4,401
Total for Budget Output	63,452	41,219
Wage	44,051	22,213
Non-Wage	19,401	19,006

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Sports and co-curricular activities facilitated and held	Sports and co-curricular activities facilitated and held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,250	2,250
221012 Small Office Equipment	1,250	1,250
227001 Travel inland	17,000	17,000
227003 Carriage, Haulage, Freight and transport hire	1,500	1,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	50,000	50,000
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,530,154	1,190,891
	Wage	918,290
	Non-Wage	234,963
	GoU Dev	37,638
	Ext Finance	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
Staff salaries paid, Allowances paid	Staff salaries and allowances paid	nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	145,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,575
Total for Budget Output	188,824	148,695
Wage	184,824	145,120
Non-Wage	4,000	3,575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	33,230
Total for Budget Output	50,000	33,230
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	33,230
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Building renovated and maintained	Planned building maintenance achieved	Nil
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VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	1,000
228001 Maintenance-Buildings and Structures	40,636	40,636
Total for Budget Output	41,636	41,636
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	40,636	40,636
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Wages to road gang paid

Roads rehabilitated, maintained & road equipment maintained

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	67,293
Total for Budget Output	73,800	67,293
Wage	0	0
Non-Wage	73,800	67,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Vehicles repaired and maintainedAll vehicles maintainedNil

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	8,800
Total for Budget Output	17,829	8,800
Wage	0	0
Non-Wage	17,829	8,800

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

Vehicles and road equipment repaired and maintained	Vehicles and equipment maintained	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,862	1,860
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	450	450
227001 Travel inland	4,021	2,600
227004 Fuel, Lubricants and Oils	20,000	19,000
Total for Budget Output	27,232	23,910
Wage	0	0
Non-Wage	27,232	23,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Municipality roads rehabilitated and maintained	All roads planned for maintenance completed	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	6,700
212201 Social Security Contributions	450	450
221011 Printing, Stationery, Photocopying and Binding	850	850
224010 Protective Gear	3,000	3,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	9,000	9,000
228001 Maintenance-Buildings and Structures	925,000	925,000
228002 Maintenance-Transport Equipment	50,000	50,000

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,322	1,323,564
Wage	184,824	145,120
Non-Wage	1,123,862	1,104,578
GoU Dev	90,636	73,866
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	139,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	750	736
221011 Printing, Stationery, Photocopying and Binding	250	250
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	500	405
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	204,000	145,742
Wage	198,000	139,851
Non-Wage	6,000	5,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Climate Change Mitigated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	250
Total for Budget Output	250	250
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

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

Climate Change Adapted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	250
Total for Budget Output	250	250
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Building Control and Physical Planning Committee sittings held and paid, enforcement on land issues done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	8,579
Total for Budget Output	10,000	8,579
Wage	0	0
Non-Wage	10,000	8,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,500	154,820
Wage	198,000	139,851
Non-Wage	16,500	14,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
Sensitization on Gender based violence done, Gender mainstreamed at all levels	Sensitization on Gender based violence done, Gender mainstreamed at all levels	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	360
221002 Workshops, Meetings and Seminars	400	400
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	100	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	1,411	760
Wage	0	0
Non-Wage	1,411	760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	53,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,066	2,986
221002 Workshops, Meetings and Seminars	430	0
221003 Staff Training	450	450
221007 Books, Periodicals & Newspapers	100	0
221012 Small Office Equipment	100	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	650	650
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	82,683	57,497
Wage	77,687	53,411
Non-Wage	4,996	4,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

-Library maintained, -Labor issues in the Municipality addressed, -News papers procured, -Community cases handled, -Guards and security services paid	-Library maintained, -Labor issues in the Municipality addressed, -News papers procured, -Community cases handled, -Guards and security services paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	890	890
221002 Workshops, Meetings and Seminars	320	0
221007 Books, Periodicals & Newspapers	990	495
222001 Information and Communication Technology Services.	1,014	800
223004 Guard and Security services	800	400
227004 Fuel, Lubricants and Oils	48	48
Total for Budget Output	4,062	2,633
Wage	0	0
Non-Wage	4,062	2,633
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,030	3,088
221011 Printing, Stationery, Photocopying and Binding	1,350	1,031
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	3,420	3,120
227004 Fuel, Lubricants and Oils	4,000	2,768
Total for Budget Output	20,000	10,307
Wage	0	0
Non-Wage	20,000	10,307
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Community Mobilization done for government programs and activities	Community Mobilization done for government programs and activities	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	761	761
221002 Workshops, Meetings and Seminars	800	480
222001 Information and Communication Technology Services.	274	0
227001 Travel inland	200	0
227004 Fuel, Lubricants and Oils	199	0
Total for Budget Output	2,234	1,241
Wage	0	0
Non-Wage	2,234	1,241
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

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: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,	Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,647	4,374
221002 Workshops, Meetings and Seminars	1,100	146
221009 Welfare and Entertainment	2,575	1,000
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	1,800	980
227004 Fuel, Lubricants and Oils	700	0
228002 Maintenance-Transport Equipment	300	200
Total for Budget Output	16,242	6,701
Wage	0	0
Non-Wage	16,242	6,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	126,631	79,138
Wage	77,687	53,411
Non-Wage	48,945	25,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

-Preparation of quarterly performance reports , -Prepare and submit annual budget and work plans for 2025-2026 , - Preparation and submission of municipal development strategy -Assessment of work plan implementation	Preparation of budget framework paper for 2025-2026 2. Preparation of quarterly performance reports 3. Prepare and submit annual budget and work plans for 2025-2026 4. Preparation and submission of municipal development strategy 5. Assessment of work plan	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	23,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,500	2,500
227001 Travel inland	4,950	4,950
227004 Fuel, Lubricants and Oils	1,550	1,550
Total for Budget Output	76,875	38,485
Wage	61,875	23,485
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

-Coordinate monitoring of projects in the Municipality, - Data collection done	1. Hold a budget conference for FY 2025-2026 2. Coordinate and prepare heads of departments and units for external assessment 3. Ensure desk and field appraisals and other investment service costing activities of projects are done	None
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VOTE: 713Kisoro Municipal Council

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,864	6,863
221001 Advertising and Public Relations	100	100
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	530
221012 Small Office Equipment	380	380
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	1,320	1,320
Total for Budget Output	12,064	11,993
Wage	0	0
Non-Wage	8,000	7,930
GoU Dev	4,064	4,063
Ext Finance	0	0
Total for Department	88,938	50,478
Wage	61,875	23,485
Non-Wage	23,000	22,930
GoU Dev	4,064	4,063
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

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

Audit carried outNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,780
221011 Printing, Stationery, Photocopying and Binding	700	600
221012 Small Office Equipment	101	100
221017 Membership dues and Subscription fees.	900	900
227001 Travel inland	1,871	1,860
227004 Fuel, Lubricants and Oils	1,028	1,005
228004 Maintenance-Other Fixed Assets	600	580
Total for Budget Output	8,000	7,825
Wage	0	0
Non-Wage	8,000	7,825
GoU Dev	0	0
Ext Finance	0	0

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

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

- Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars attended
- Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars attended
- None

VOTE: 713Kisoro Municipal Council

Quarter 4

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	21,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
Total for Budget Output	28,959	25,863
Wage	24,959	21,863
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,959	33,688
Wage	24,959	21,863
Non-Wage	12,000	11,825
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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)	2,530	2,530
221011 Printing, Stationery, Photocopying and Binding	188	185
227001 Travel inland	1,300	1,300
227004 Fuel, Lubricants and Oils	1,300	1,300
Total for Budget Output	5,318	5,315
Wage	0	0
Non-Wage	5,318	5,315
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

Tourism symbol for Kisoro Municipality developed	Tourism symbol for Kisoro Municipality developed	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 713 Kisoro Municipal Council

Quarter 4

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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Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring done	Inspection and Monitoring done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	45
Total for Budget Output	500	45
Wage	0	0
Non-Wage	500	45
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market Surveillance Inspections done

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

Capacity Strengthening done to Trade, Industry and Local Development staff	Capacity Strengthening done to Trade, Industry and Local Development staff	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	440
	Total for Budget Output	500
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	10,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221002 Workshops, Meetings and Seminars	1,142	1,142
221008 Information and Communication Technology Supplies.	2,000	1,850

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	30,225	20,026
Wage	20,583	10,535
Non-Wage	9,642	9,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

MSMEs Information reviewed and updated	MSMEs Information reviewed and updated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	490
Total for Budget Output	500	490
Wage	0	0
Non-Wage	500	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,021	34,234
Wage	20,583	10,535
Non-Wage	18,960	17,222
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	100%
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	90%	85%
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Training curriculum aligned to the skills requirement in	Percentage	50%	50%
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Public Service Pension Fund in place	Percentage	50%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	95%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	70%

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	No	NO

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	50%	50%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	80%	70%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	90%	85%

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	3	2
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	7	7
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of health facilities providing immunization	Number	3	2
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	100%	90%
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	80%

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	80%	80%
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 01 Transport Regulation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output : 09060302X Regulations and laws developed/ updated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Regulations and laws developed/ updated	Percentage	75	0
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained Routine	Number	33.26	40km
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	33.26	

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205X Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	100%	100%
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Population Policy actions mainstreamed in institutional	Percentage	70%	65%
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	75%	70%
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010410X Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of schools benefiting from professional support on-	Number	0%	0%
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	Yes

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	9	None

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Functional social care and support system in place	Percentage	90%	85%

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	3	3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4

VOTE: 713 Kisoro Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks,	Number	100	80

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	25	20

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of clients served by the Regional Business	Number	600	520

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	15	15

VOTE: 713 Kisoro Municipal Council

Quarter 4

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

N / A