

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 713 Kisoro Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Alikwan Ayub Kisubi**  
(Accounting Officer)

Signed on Date: 10-02-2026

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,720	874,720	280,783	32%
Discretionary Government Transfers	1,795,665	1,795,665	897,832	50%
Conditional Government Transfers	4,476,695	4,476,695	2,201,245	49%
Other Government Transfers	157,362	157,362	103,128	66%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>7,304,441</b>	<b>7,304,441</b>	<b>3,482,989</b>	<b>48%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	237,113	237,113	70,373	30%
Tourism Development	10,795	10,795	5,370	50%
Natural Resources, Environment, Climate Change, Land and Water Management	205,000	205,000	104,639	51%
Private Sector Development	43,697	43,697	15,937	36%
Integrated Transport Infrastructure and Services	1,500,691	1,500,691	643,973	43%
Sustainable Urbanisation and Housing	22,000	22,000	12,690	58%
Digital Transformation	11,760	11,760	8,100	69%
Human Capital Development	3,151,981	3,151,981	910,956	29%
Public Sector Transformation	690,083	690,083	252,528	37%
Governance and Security	1,082,331	1,082,331	439,539	41%
Regional Balanced Development	89,906	89,906	42,107	47%
Development Plan Implementation	259,084	259,084	102,292	39%
<b>Grand Total</b>	<b>7,304,441</b>	<b>7,304,441</b>	<b>2,608,504</b>	<b>36%</b>
Wage	3,056,345	3,056,345	1,163,315	38%
Non-Wage Recurrent	3,015,250	3,015,250	1,266,173	42%
Domestic Devt	1,232,846	1,232,846	179,015	15%
External Financing	0	0	0	

# VOTE: 713 Kisoro Municipal Council

Quarter 2

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

The approved budget for FY 2025/2026 is shs7,304,441,098 and a revised budget of shs. 7,304,441,098, although only shs 3,482,989,000 was released cumulatively by the end second quarter translating into 48% performance.

Local revenue performance was shs 280,783,307 (32%), Discretionary Transfers performance was shs 897,832,000 (50%), Conditional Government Transfers performance was shs 2,201,245,000 (49%), Other Government Transfers performance was shs 103,128,000 (66%)

Total revenues for the quarter were slightly less than that 50% quarterly target due to low realization of locally raised revenue. There was also no realization of UWEP, YLP and GROW operational funds although Support to PLE funds were fully released and more Road Fund way above the quarterly target was received in the quarter.

Of the total cumulative releases to the departments of shs 3,482,989,000 (48%) only shs 2,608,504,000 (36%) had been spent as at the end of the quarter leaving a closing balance of shs 874,485,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering.

The reason for unspent balances was mainly because;

- 1) The Municipal Council received development grants whose projects hadn't yet commenced by the end of 2nd quarter most especially in Education and Health.
- 2) Non clearance of vacant posts by Ministry of Public Service for recruitment.

Out of the total releases 1,163,315,000 (38%) was spent on payment of staff salaries on payroll and shs 1,266,173,000 (42%) was spent on nonwage recurrent activities while shs. 179,015, 000 (15%) was spent on development

**VOTE: 713 Kisoro Municipal Council****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>874,720</b>	<b>874,720</b>	<b>280,783</b>	<b>32%</b>
Advertisements/Bill Boards	10,234	10,234	3,370	33%
Animal and Crop Husbandry related Levies	26,802	26,802	4,071	15%
Business licenses	133,126	133,126	35,447	27%
Land Fees	175,888	175,888	61,590	35%
Liquor licenses	3,313	3,313	400	12%
Local Hotel Tax	24,000	24,000	5,435	23%
Local Services Tax-Payable By Individuals	38,573	38,573	15,773	41%
Market /Gate Charges	192,000	192,000	71,945	37%
Other fines and Penalties – private	59,613	59,613	8,681	15%
Other licenses	4,422	4,422	252	6%
Property related Duties/Fees	100,000	100,000	41,699	42%
Registration fees for Documents and Businesses	38,379	38,379	661	2%
Rent & Rates - Non-Produced Assets – from Gov't units	15,000	15,000	6,480	43%
Sale of non-produced Government Properties/assets	3,370	3,370	0	0%
Vehicle Parking Fees	50,000	50,000	24,980	50%
<b>Discretionary Government Transfers</b>	<b>1,795,665</b>	<b>1,795,665</b>	<b>897,832</b>	<b>50%</b>
Urban Discretionary Equalisation Development Grant	401,974	401,974	200,987	50%
Urban Unconditional Grant Wage	1,064,096	1,064,096	532,048	50%
Urban Unconditional Non-Wage	329,595	329,595	164,798	50%
<b>Conditional Government Transfers</b>	<b>4,476,695</b>	<b>4,476,695</b>	<b>2,201,245</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	1,723,573	1,723,573	824,684	48%
Programme Conditional Grant - Development	760,872	760,872	380,436	50%
Programme Conditional Grant - Wage Recurrent	1,992,249	1,992,249	996,125	50%
<b>Other Government Transfers</b>	<b>157,362</b>	<b>157,362</b>	<b>103,128</b>	<b>66%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	6,500	6,500	5,480	84%
Uganda Road Fund (URF)	118,862	118,862	94,935	80%
Uganda Women Entrepreneurship Program(UWEP)	7,000	7,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	2,714	54%

**VOTE: 713 Kisoro Municipal Council****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
<b>Total Revenues Shares</b>	<b>7,304,441</b>	<b>7,304,441</b>	<b>3,482,989</b>	<b>48%</b>

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## Cumulative Performance for Locally Raised Revenues

The approved budget for Local Raised Revenue was 874,720,000 million though 280,783,307 million was released cumulatively in the quarter translating into 32% performance.

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

## Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers was shillings 6,272,359,337 and revised budget was shs 6,272,359,337 through 3,099.077 billion was released cumulatively in the quarter translating into 49.5% performance.

The performance was sufficient as all revenues were fully received in the quarter.

## Cumulative Performance for Other Government Transfers

Against the approved budget of Other Government Transfers of shs 157,361,761 only shs 103.128million was realized by the end of the quarter translating into 66% performance.

The over performance was due to more release of Uganda Road fund over and above what was expected in the quarter and full release of Support to PLE funds. Although, there was no realization of GROW & UWEP operational funds and less release of YLP operational funds in the quarter

## Cumulative Performance for External Financing

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
					Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,473,409	1,473,409	554,786	38%	350,416
<b>Sub-Total</b>	<b>1,473,409</b>	<b>1,473,409</b>	<b>554,786</b>	<b>38%</b>	<b>350,416</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	237,539	237,539	105,794	45%	51,032
<b>Sub-Total</b>	<b>237,539</b>	<b>237,539</b>	<b>105,794</b>	<b>45%</b>	<b>51,032</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	230,806	230,806	108,488	47%	60,202
<b>Sub-Total</b>	<b>230,806</b>	<b>230,806</b>	<b>108,488</b>	<b>47%</b>	<b>60,202</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	213,398	213,398	58,518	27%	20,968
20 Agricultural Production	8,311	8,311	4,155	50%	3,420
30 Agricultural Value Chain Services	15,404	15,404	7,700	50%	3,850
<b>Sub-Total</b>	<b>237,113</b>	<b>237,113</b>	<b>70,373</b>	<b>30%</b>	<b>28,238</b>
<b>Department: Health</b>					
10 Primary HealthCare	694,325	694,325	50,071	7%	28,161
30 Health Management and Supervision	693,573	693,573	288,632	42%	145,969
<b>Sub-Total</b>	<b>1,387,897</b>	<b>1,387,897</b>	<b>338,703</b>	<b>24%</b>	<b>174,130</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	574,596	574,596	261,264	45%	121,060
20 Secondary Education	799,047	799,047	228,985	29%	100,529
40 Education&Sports Management and Inspection	252,789	252,789	38,792	15%	10,561
<b>Sub-Total</b>	<b>1,626,432</b>	<b>1,626,432</b>	<b>529,041</b>	<b>33%</b>	<b>232,151</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,118,862	1,118,862	536,641	48%	301,891
20 Engineering Services	381,829	381,829	107,331	28%	66,870
<b>Sub-Total</b>	<b>1,500,691</b>	<b>1,500,691</b>	<b>643,973</b>	<b>43%</b>	<b>368,761</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	227,000	227,000	117,329	52%	64,027
<b>Sub-Total</b>	<b>227,000</b>	<b>227,000</b>	<b>117,329</b>	<b>52%</b>	<b>64,027</b>

**VOTE: 713 Kisoro Municipal Council****Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	137,652	137,652	43,212	31%	23,266
<b>Sub-Total</b>	<b>137,652</b>	<b>137,652</b>	<b>43,212</b>	<b>31%</b>	<b>23,266</b>
<b>Department: Planning</b>					
10 Planning and Statistics	131,697	131,697	48,728	37%	34,693
<b>Sub-Total</b>	<b>131,697</b>	<b>131,697</b>	<b>48,728</b>	<b>37%</b>	<b>34,693</b>
<b>Department: Internal Audit</b>					
10 Compliance	49,959	49,959	21,893	44%	11,967
<b>Sub-Total</b>	<b>49,959</b>	<b>49,959</b>	<b>21,893</b>	<b>44%</b>	<b>11,967</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	45,932	45,932	17,027	37%	8,657
20 Value Chain Services	18,314	18,314	9,157	50%	4,606
<b>Sub-Total</b>	<b>64,246</b>	<b>64,246</b>	<b>26,184</b>	<b>41%</b>	<b>13,263</b>
<b>Grand Total</b>	<b>7,304,441</b>	<b>7,304,441</b>	<b>2,608,504</b>	<b>36%</b>	<b>1,412,145</b>

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,265,191	1,265,191	506,273	40%	257,221
Locally Raised Revenues	82,000	82,000	55,247	67%	31,087
Multi-Sectoral Transfers to LLGs_NonWage	592,639	592,639	155,750	26%	78,496
Programme Conditional Grant - Non Wage Recurrent	262,176	262,176	131,088	50%	65,544
Urban Unconditional Grant Wage	277,315	277,315	138,658	50%	69,329
Urban Unconditional Non-Wage	51,061	51,061	25,530	50%	12,765
<b>Development Revenues</b>	208,218	208,218	104,109	50%	104,109
Multi-Sectoral Transfers to LLGs_Gou	186,690	186,690	93,345	50%	93,345
Urban Discretionary Equalisation Development Grant	21,528	21,528	10,764	50%	10,764
<b>Total Revenues Shares</b>	<b>1,473,409</b>	<b>1,473,409</b>	<b>610,382</b>	<b>41%</b>	<b>361,330</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	277,315	277,315	118,909	43%	59,226
Non Wage	987,875	987,875	331,768	34%	187,081
<b>Development Expenditure</b>					
Domestic Development	208,218	208,218	104,109	50%	104,109
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,473,409</b>	<b>1,473,409</b>	<b>554,786</b>	<b>38%</b>	<b>350,416</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>257,221</b>	<b>562604.46575</b>	<b>55,596</b>		
Wage		69,329	19,749	-5,922,564%	
Non Wage		187,892	35,847	-43,217,106%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-17,247,396%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>55,596</b>	<b>-55,117,268%</b>	

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

By Close of Q2, Administration department had received funding worth 610.382 million cumulatively which is (41%) release against the approved annual budget of 1,473,408,852 billion.

The under performance resulted from less allocation of Local Revenue and also non-performance of LRR as a source of funding under Multi sectoral transfers to LLGs.

However the department spent 554.786 million representing 38% cumulative expenditure.

### Reasons for unspent balances on the bank account

The department remained with 55.596 million as unspent balances of which 19.749 million is unspent wage awaiting recruitment of staff in the department and 35.847 million is unspent pension and gratuity for staff who are to retire in subsequent quarters.

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

- Paid staff salaries and pension to retired civil servants
- Conducted support supervision to staff for better performance
- Workshops attended
- TPC and SMC Meetings held
- Water and electricity utility bills paid,
- Office furniture procured
- Guards and security services paid
- Fuel and lubrications procured
- Council property and projects monitored and supervised
- Office photocopier procured
- Small office equipment procured
- Court cases handled
- Vehicles repaired and maintained
- Staff performance improved
- Payroll printed and displayed
- Implementation of Government policies and circulars from MoPs
- Rewards and sanctions of staff done
- Staff benefits processed
- Records Centre reorganized
- Official letters delivered
- Software upgrading done
- Municipal website maintained
- Installation of antivirus on computers
- Repair and maintenance of computers done
- Transfers to LLGs done

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	237,539	237,539	117,037	49%	56,593
Locally Raised Revenues	80,152	80,152	38,344	48%	17,247
Urban Unconditional Grant Wage	110,387	110,387	55,194	50%	27,597
Urban Unconditional Non-Wage	47,000	47,000	23,500	50%	11,750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>237,539</b>	<b>237,539</b>	<b>117,037</b>	<b>49%</b>	<b>56,593</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,387	110,387	45,064	41%	23,149
Non Wage	127,152	127,152	60,730	48%	27,883
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>237,539</b>	<b>237,539</b>	<b>105,794</b>	<b>45%</b>	<b>51,032</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>56,593</b>	<b>110416.558</b>	<b>11,243</b>		
Wage		27,597	10,130	-2,314,875%	
Non Wage		28,997	1,114	-5,938,103%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,243</b>	<b>-10,522,784%</b>	

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

Finance department implements the Development plan implementation program under the NDPIV. During FY 2025/2026, Finance department has an annual budget of 237,539,232Million. However, during budget execution of Q2, the department realized 56.593 million as quarterly outturn and 117.037 million as the cumulative releases which is 49% cumulative performance

This under performance of revenues was attributed to less local revenue that was received by the department in the quarter

Out of the cumulative release of 117.037million, only 105.794 million was spent of which shs 45.064 million (41%) was spent on payment of staff salaries while shs 60.730million (48%) was spent on nonwage recurrent activities

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

There was a closing balance of shs 11.243 million of which 10.130 million was wage to cater for recruitment of staff and 1.114million as non-wage for activities to be implemented in the next quarter.

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

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,806	230,806	116,572	51%	67,111
Locally Raised Revenues	70,000	70,000	36,169	52%	26,909
Urban Unconditional Grant Wage	64,414	64,414	32,207	50%	16,103
Urban Unconditional Non-Wage	96,392	96,392	48,196	50%	24,098
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>230,806</b>	<b>230,806</b>	<b>116,572</b>	<b>51%</b>	<b>67,111</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	64,414	64,414	29,855	46%	14,928
Non Wage	166,392	166,392	78,633	47%	45,275
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>230,806</b>	<b>230,806</b>	<b>108,488</b>	<b>47%</b>	<b>60,202</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>67,111</b>	<b>117903.847</b>	<b>8,084</b>		
Wage		16,103	2,352	-1,492,763%	
Non Wage		51,007	5,733	-8,636,277%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,084</b>	<b>-10,781,711%</b>	

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

During FY 2025/2026, the Statutory Bodies department has a total budget of 230,805,948million and received 116.572 million cumulatively translating into 52% performance

The performance was slightly higher than the quarterly performance of 50% due to release of more local revenue to the department

The department spent 108.488 millions cumulatively which is 47% of which 29.855 million was spent on wage representing 46% and 78.633 million as non wage representing 47% performance.

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department remained with 8.084 million as unspent balance of which 2.352 million is wage meant for annual wage increment to departmental staff while 5.733 million is non-wage for activities to be implemented in the next quarter

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

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	217,777	217,777	108,959	50%	38,820
Locally Raised Revenues	4,000	4,000	2,070	52%	2,070
Programme Conditional Grant - Non Wage Recurrent	66,777	66,777	33,389	50%	0
Programme Conditional Grant - Wage Recurrent	147,000	147,000	73,500	50%	36,750
<b>Development Revenues</b>	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
<b>Total Revenues Shares</b>	<b>237,113</b>	<b>237,113</b>	<b>118,626</b>	<b>50%</b>	<b>38,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	147,000	147,000	25,250	17%	12,500
Non Wage	70,777	70,777	35,455	50%	15,670
<i>Development Expenditure</i>					
Domestic Development	19,336	19,336	9,668	50%	68
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>237,113</b>	<b>237,113</b>	<b>70,373</b>	<b>30%</b>	<b>28,238</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>38,820</b>	<b>82614.36425</b>	<b>48,253</b>		
Wage		36,750	48,250	-1,250,000%	
Non Wage		2,070	3	-3,334,366%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-651,321%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>48,253</b>	<b>-6,998,480%</b>	

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

Production and marketing department under the Agro industrialization program has a budget of 237,112,995 millions. However by Q2, The department had received 118.626 millions (50%) cumulatively as carried forward from First quarter as no Central Government non-wage releases were received in the quarter for Production.

The performance was sufficient as it was equal to the 50% second quarter target although more Local Revenue was slightly received by the department in the quarter.

The department spent 70.373 millions cumulatively translating into 30% performance whereby 25.250 million was spent on wage and 35.455 million on non wage and 9.668 million on development

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

### Reasons for unspent balances on the bank account

The department remained with 48.253 million shillings as unspent balances with 48.250 million as wage arising from awaiting recruitment of Veterinary officer and 3,000/= as negligible balance for non-wage.

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

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	761,212	761,212	385,193	51%	197,035
Locally Raised Revenues	13,000	13,000	11,087	85%	9,982
Programme Conditional Grant - Non Wage Recurrent	115,380	115,380	57,690	50%	28,845
Programme Conditional Grant - Wage Recurrent	632,832	632,832	316,416	50%	158,208
<b>Development Revenues</b>	626,685	626,685	303,343	48%	303,343
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	606,685	606,685	303,343	50%	303,343
<b>Total Revenues Shares</b>	<b>1,387,897</b>	<b>1,387,897</b>	<b>688,535</b>	<b>50%</b>	<b>500,378</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	632,832	632,832	263,675	42%	129,052
Non Wage	128,380	128,380	68,777	54%	38,827
<b>Development Expenditure</b>					
Domestic Development	626,685	626,685	6,251	1%	6,251
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,387,897</b>	<b>1,387,897</b>	<b>338,703</b>	<b>24%</b>	<b>174,130</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>197,035</b>	<b>357681.53375</b>	<b>52,741</b>		
Wage		158,208	52,741	-123,377,121,00	
				7,409,150%	
Non Wage		38,827	0	-7,003,352%	
<b>Development Balances</b>			<b>297,092</b>		
Domestic Development			297,092	182,600,597,417	
				,195,300%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>349,833</b>	<b>-33,369,875%</b>	

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

Health department under Human capital Development Program aligned to the NDPIV has a total budget of 1,387,897,366/= During Q2, The Department received funding worth 500.378 million as quarterly outturn and 688.535 million as cumulative releases representing 50% of the planned annual release.

The performance was sufficient, although there was more Local revenue that was received by the department in the quarter over and above what was planned.

By the close of Q2, 338.703 (24%) million was spent of which 42% was spent on wage for health workers and 54% was PHC and RBF Non-Wage spent on facilitation of Zindiro HC III, Shaza HCII and Public health office operations, and 1% was spent on development to cater for the procurement processes of the planned projects for the department.

### Reasons for unspent balances on the bank account

The department remained with 349.833million as unspent balance of which 52.741million is unspent wage for staff to be recruited in the financial year and 297.092 million domestic development funds for projects that will fully commence in third quarter.

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

- Pay monthly salaries for PHC payroll health staff
- Healthcare services monitoring & inspection done
- Purchase Cleaning and sanitation sundries for the head office toilets/washrooms
- Procure Fuel, lubricants & oils for waste management
- Transfers of PHC funds to Zindiro HC III and Shaza HC II done
- Handed over projects under health to the contractors such as phased construction staff house at Zindiro HCIII, phased construction of maternity ward at Shaza HC II and VIP latrine at Shaza HCII

**VOTE: 713 Kisoro Municipal Council**

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,491,581	1,491,581	710,086	48%	321,773
Locally Raised Revenues	6,000	6,000	2,185	36%	2,185
Other Transfers from Central Government	6,500	6,500	5,480	84%	5,480
Programme Conditional Grant - Non Wage Recurrent	222,613	222,613	74,204	33%	0
Programme Conditional Grant - Wage Recurrent	1,212,417	1,212,417	606,209	50%	303,104
Urban Unconditional Grant Wage	44,051	44,051	22,008	50%	11,004
<b>Development Revenues</b>	134,851	134,851	67,425	50%	67,425
Programme Conditional Grant - Development	134,851	134,851	67,425	50%	67,425
<b>Total Revenues Shares</b>	<b>1,626,432</b>	<b>1,626,432</b>	<b>777,511</b>	<b>48%</b>	<b>389,199</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,256,469	1,256,469	447,175	36%	222,611
Non Wage	235,113	235,113	81,865	35%	9,540
<b>Development Expenditure</b>					
Domestic Development	134,851	134,851	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,626,432</b>	<b>1,626,432</b>	<b>529,041</b>	<b>33%</b>	<b>232,151</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>321,773</b>	<b>553,267.996</b>	<b>181,045</b>		
Wage		314,108	181,041	-22,261,987%	
Non Wage		7,665	4	-1,646,335%	
<b>Development Balances</b>			<b>67,425</b>		
Domestic Development			67,425	-4,427,600%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>248,470</b>	<b>-52,514,871%</b>	

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

Education department under Human capital Development Program aligned to the NDPIV has a total annual budget of 1,626,432,034 billion. By Second quarter, the department received funding worth 389.199 Million as quarterly releases and a cumulative release of 777.511 million representing 48% performance against the annual budget.

The underperformance was due to no release of non-wage grants in the quarter as education non-wage is released termly not quarterly although Support to PLE funds under Other Government Transfers were received sufficiently in the quarter as planned while less local revenue was received by the department in the quarter.

The Department spent 529.041 Millions by close of Quarter translating into 33% against the planned annual expenditure.

### Reasons for unspent balances on the bank account

The department remained with 248.470 Millions and this was due to un absorbed wage of 181.041 million during the quarter most especially at Seseme Girls Secondary School where the staffing level is still very low hence awaiting recruitment of more teachers both in Primary and secondary, non-wage of 4,000/= as negligible balance and development of 67.425 million for activities to be implemented in the next quarter

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

- Paid staff salaries to primary, secondary and education office at the municipal council
- Conducted inspection and support supervision to enhance effective learning
- Checked teacher and learner attendance in schools
- Trained and sensitized teachers, workers, children, SMC, BoG and communities on measurers to eliminate any form of violence/abuse and discrimination against children, workers and teachers
- Trained teacher on validation of Education data for learners, teachers and school infrastructure.
- Assessed new curriculum coverage and implementation in schools
- Handed over projects to contractors of Construction of a 2- stance toilet at Gisoro Ps, Phased construction of classroom block at Seseme PS, Phased Construction of staff house at Kisoro Hill PS
- Timely transfer of capitation grants done to all government aided schools
- Reports compiled and submitted
- Conducted and monitored Primary Leaving Examinations in November 2025
- 'Payment of retention for previous FY

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,310,686	1,310,686	687,662	52%	370,062
Locally Raised Revenues	7,000	7,000	315	5%	315
Other Transfers from Central Government	118,862	118,862	94,935	80%	73,541
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	184,824	184,824	92,412	50%	46,206
<b>Development Revenues</b>	190,005	190,005	76,002	40%	73,002
Locally Raised Revenues	50,000	50,000	6,000	12%	3,000
Urban Discretionary Equalisation Development Grant	140,005	140,005	70,002	50%	70,002
<b>Total Revenues Shares</b>	<b>1,500,691</b>	<b>1,500,691</b>	<b>763,664</b>	<b>51%</b>	<b>443,064</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	184,824	184,824	74,922	41%	37,461
Non Wage	1,125,862	1,125,862	536,866	48%	302,116
<i>Development Expenditure</i>					
Domestic Development	190,005	190,005	32,184	17%	29,184
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,500,691</b>	<b>1,500,691</b>	<b>643,973</b>	<b>43%</b>	<b>368,761</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>370,062</b>	<b>667249.23325</b>	<b>75,873</b>		
Wage		46,206	17,490	-3,746,121%	
Non Wage		323,856	58,383	-58,034,335%	
<b>Development Balances</b>			<b>43,819</b>		
Domestic Development			43,819	303,575,036,683	,488,600%
External Financing			0	0%	
<b>Total Unspent</b>			<b>119,692</b>	<b>-63,954,199%</b>	

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

Roads and Engineering department is implementing the Integrated transport and Infrastructure which is program 9 under NDPIV with a total budget of 1,500,690,871 billion

By Close of Q2, The department had received 443.064million as quarterly releases and 763.664 million as cumulative releases translating into 51% against the cumulative outturn.

The slight over performance was due to release of more Uganda Road Fund way above the quarterly plan although less Locally Raised Revenue Non Wage and LLR Development was received in the quarter.

The department spent 643.973 million cumulatively which is 43% performance whereby 74.922 million (41%) was spent as Wage and 536.866 million (48%) as non-wage and 32.184 million (17%) as development.

### Reasons for unspent balances on the bank account

The department had an unspent balance 119.692 million of which 17.490 million is wage for staff to be recruited in this financial year and 58.383million as non-wage and 43.819million as Development for activities and projects to be implemented in subsequent quarters

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

- Periodic/ Routine Mechanised maintenance of Bitunguramye, Busamba, Mikingo, Serucaca, Bakenga and Ndikuyeze roads
- Maintenance of road equipment and other vehicles and office operations
- Routine manual maintenance using traditional Uganda Road Fund of Mosque, Main Street, Nyagashinge, Busamba, Kibande, Bikoro, Chintare, Chahi, Zindiro-Gase, Bitungaramye, Ndikuyeze, Mikingo, Senyabuzungu, Serucaca and Gatovu-Rwaramba roads
- Staff salaries paid
- Workshops and seminars attended
- Reports compiled and submitted

**VOTE: 713 Kisoro Municipal Council****Quarter 2****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 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	212,000	212,000	109,829	52%	56,527
Locally Raised Revenues	10,000	10,000	8,829	88%	6,027
Urban Unconditional Grant Wage	198,000	198,000	99,000	50%	49,500
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
<b>Development Revenues</b>	15,000	15,000	7,500	50%	7,500
Urban Discretionary Equalisation Development Grant	15,000	15,000	7,500	50%	7,500
<b>Total Revenues Shares</b>	<b>227,000</b>	<b>227,000</b>	<b>117,329</b>	<b>52%</b>	<b>64,027</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	198,000	198,000	99,000	50%	49,500
Non Wage	14,000	14,000	10,829	77%	7,027
<i>Development Expenditure</i>					
Domestic Development	15,000	15,000	7,500	50%	7,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,000</b>	<b>227,000</b>	<b>117,329</b>	<b>52%</b>	<b>64,027</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>56,527</b>	<b>109,527</b>	<b>0</b>		
Wage		49,500	0	-4,950,000%	
Non Wage		7,027	0	-1,045,673%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,242,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-11,668,873%</b>	

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

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

By close of quarter two, the department had received a total of 64.027 million with a cumulative release of 117.329 million translating into 52% performance

The slight over performance was due to realization of more local revenue over above what was planned for the quarter.

However by close of the quarter, the department had cumulatively spent 117.329 million translating into 52% of which 50% was spent on payment of staff salaries, 77% on non wage activities and 50% on development.

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

### Reasons for unspent balances on the bank account

By close of the quarter the department had no un spent balances

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

- Staff Salaries paid
- Building control and physical planning committees meetings held
- Trees protected against destruction by animals and people
- Enforced use of approved building plans
- Regulated on illegal sand quarrying activities in areas of Nyagashinge, and Gishegera
- Conducted sensitization meetings and radio talk shows on environmental protection and conservation
- Screened all capital projects to identify environmental issues
- Climate Change adapted and mitigated through trainings in communities
- Building Control and Physical Planning Committee sittings facilitated
- Council land titled

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,652	137,652	52,719	38%	27,807
Locally Raised Revenues	6,000	6,000	180	3%	180
Other Transfers from Central Government	32,000	32,000	2,714	8%	2,714
Programme Conditional Grant - Non Wage Recurrent	18,965	18,965	9,483	50%	4,741
Urban Unconditional Grant Wage	77,687	77,687	38,843	50%	19,422
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>137,652</b>	<b>137,652</b>	<b>52,719</b>	<b>38%</b>	<b>27,807</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	77,687	77,687	29,345	38%	14,672
Non Wage	59,965	59,965	13,868	23%	8,594
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,652</b>	<b>137,652</b>	<b>43,212</b>	<b>31%</b>	<b>23,266</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,807</b>	<b>57678.845</b>	<b>9,507</b>		
Wage		19,422	9,499	-1,467,234%	
Non Wage		8,385	8	-2,350,097%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,507</b>	<b>-4,293,442%</b>	

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

The Community Based Services department implements the Human Capital program under the NDP IV and has a total budget of 137,651,824/= for FY 2025/2026

However by close of Q2, the department had realized only 27.807 million as department revenues with a cumulative performance of 52.719 million (38%).

This under performance was due to less local revenue and YLP operational funds that were received by the department in the quarter although UWEP and GROW were not realised at all.

However, the department spent 43.212 million translating into 31% against the cumulative release of which 38% was wage spent and 23% was non-wage spent meant for community mobilization and engagements as well as development initiatives in the office and community-Coordinated NGOs, CBOs and other stakeholders on matters regarding community development

### Reasons for unspent balances on the bank account

The department remained with 9.507 million unspent balances of which 9.499 million is un absorbed wage for positions that are still in the recruitment process and non-wage of 8,000/= which is a negligible balance.

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

Workshops and seminars attended

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	92,946	92,946	49,561	53%	25,259
Locally Raised Revenues	10,000	10,000	8,088	81%	4,523
Urban Unconditional Grant Wage	61,875	61,875	30,937	50%	15,469
Urban Unconditional Non-Wage	21,071	21,071	10,535	50%	5,268
<b>Development Revenues</b>	38,751	38,751	19,376	50%	19,376
Urban Discretionary Equalisation Development Grant	38,751	38,751	19,376	50%	19,376
<b>Total Revenues Shares</b>	<b>131,697</b>	<b>131,697</b>	<b>68,936</b>	<b>52%</b>	<b>44,635</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	61,875	61,875	10,900	18%	5,450
Non Wage	31,071	31,071	18,524	60%	9,939
<i>Development Expenditure</i>					
Domestic Development	38,751	38,751	19,304	50%	19,304
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>131,697</b>	<b>131,697</b>	<b>48,728</b>	<b>37%</b>	<b>34,693</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,259</b>	<b>40725.6125</b>	<b>20,136</b>		
Wage		15,469	20,037	-545,023%	
Non Wage		9,791	99	-1,970,881%	
<b>Development Balances</b>			<b>72</b>		
Domestic Development			72	-3,202,700%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,208</b>	<b>-4,828,182%</b>	

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

Planning Department implements the Development plan implementation program under the NDPIV. The department projected an annual budget of Shs. 131,696,679/= with a quarter out turn of 44.635 million and cumulative performance of 68.936 million, translating into 52% performance.

The over performance was due to more local revenue that was received in the quarter to cater for activities that were to be implemented in second quarter.

However, by the close of the second quarter, the department had a cumulative expenditure of funding worth 48.728 Million translating into 37% performance of which 18% was spent on wage, 60% on non-wage activities and 50% on development

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

### Reasons for unspent balances on the bank account

The department remained with a balance of Shs. 20.208 million of which Shs. 20.037million is un absorbed wage to cater for annual staff wage increment, 99,000/= and 72,000/= as negligible balances of non-wage and development respectively.

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

- Assessed Lower Local Governments using OPAMs
- Conducted a mock assessment of the Municipal Headquarters' and institutions
- Coordinated the external OPM assessment
- Workshops and seminars attended
- Implementation of project profiles for the Municipal Development Strategy 2025-2040 and UCMID investment menu
- Developed a spatial framework for UCMID projects
- Office stationery and cartridges procured
- Staff salary paid
- Monthly minutes for Technical Planning Committee produced,
- Administrative data collected and analysed from all departments
- Coordination and conducting of mock performance assessment
- Attended the regional Budget conference for FY 2026/2027
- Conducted SPEAR training and data collection
- Supervision and Mentorship done in Lower Local Governments (LLGs)
- Organised the Annual Budget Conference for FY 2026/2027
- Prepared and submitted Budget Framework Paper for FY 2026/2027
- Submitted draft final Municipal Development Plan IV for approval

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,959	49,959	21,944	44%	11,455
Locally Raised Revenues	8,000	8,000	965	12%	965
Urban Unconditional Grant Wage	24,959	24,959	12,479	50%	6,240
Urban Unconditional Non-Wage	17,000	17,000	8,500	50%	4,250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>49,959</b>	<b>49,959</b>	<b>21,944</b>	<b>44%</b>	<b>11,455</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,959	24,959	12,429	50%	6,215
Non Wage	25,000	25,000	9,464	38%	5,752
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,959</b>	<b>49,959</b>	<b>21,893</b>	<b>44%</b>	<b>11,967</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,455</b>	<b>24456.45</b>	<b>51</b>		
Wage		6,240	50	-621,472%	
Non Wage		5,215	1	-329,908,463,91 4,183,600%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>51</b>	<b>-2,177,890%</b>	

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

Internal Audit department executes the Governance and Security program under NDP IV with a total annual budget of 49,958,900 million. During Q2, the unit received only 11.455 millions with a cumulative release of 21.944 millions translating into 44% performance.

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

At the end of the quarter, only 21.893 million was spent which is 44% performance of which 12.429 million (50%) was spent on wage meant for paying salaries to staff in the unit and 9.464 million (38%) was non wage meant for facilitating the office activities.

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department remained with shs 51,000/= as unspent negligible balance arising from un absorbed wage meant for annual staff increment

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

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,246	64,246	29,731	46%	14,911
Locally Raised Revenues	5,000	5,000	90	2%	90
Programme Conditional Grant - Non Wage Recurrent	37,662	37,663	18,831	50%	9,416
Urban Unconditional Grant Wage	20,583	20,583	10,310	50%	5,155
Urban Unconditional Non-Wage	1,000	1,000	500	50%	250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,246</b>	<b>64,246</b>	<b>29,731</b>	<b>46%</b>	<b>14,911</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	20,583	20,583	6,790	33%	3,395
Non Wage	43,663	43,663	19,394	44%	9,868
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,246</b>	<b>64,246</b>	<b>26,184</b>	<b>41%</b>	<b>13,263</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>14,911</b>	<b>29,324.552</b>	<b>3,547</b>		
Wage		5,155	3,520	-338,595%	
Non Wage		9,756	27	-2,068,617%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,547</b>	<b>-2,603,480%</b>	

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

Trade, Industry, and LED department implements the Private sector development and also Tourism programs under the NDPIV with an annual budget of 64,846,076 million with a quarter turn of 14.911million and Cumulative performance of 29.731million representing 46% performance. This underperformance was due to less local revenue that was received in the quarter by the department in the quarter. By the close of Q2, the cumulative expenditure was 26.184million representing 41% performance of which 6.790million (33%) was wage on staff salaries, non-wage worth 6.790million (44%) on key strategic activities under the private sector development and tourism programs

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

# VOTE: 713 Kisoro Municipal Council

Quarter 2

## SECTION B : Summary by Department

The unspent balance of Shs. 3.547 million of which 3.520 million is un absorbed wage for annual staff increment and non-wage of Shs. 27,000 for activities that will be implemented in the next quarter

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

- Domestic Tourism Promoted and Marketed through campaigns and drives
- Market Surveillance Inspections done
- Inspection and Monitoring done
- Regulation and Advisory Services done
- Mobilization and registration of cooperatives
- Sacco's monitored and audited
- Activity reports submitted
- Cooperatives visited and trained
- Enterprises mobilized and sensitized
- workshops and seminars attended
- Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential, such as Local Hotel Tax
- Staff salaries paid

## **VOTE: 713 Kisoro Municipal Council**

## Quarter 2

## **B2 : Outputs and Expenditure in the Quarter**

**Department: 010 Administration**

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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## **Vote Function: 10 Administration and Management**

## Programme: 11 Digital Transformation

## Key Service Area: 000006 Planning and Budgeting services

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

- Software upgrading done • Municipal website maintained • Repair and maintenance of computers done
- Software upgrading done • Municipal website maintained • Repair and maintenance of computers done

### **Expenditures incurred in the Quarter to deliver outputs**

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*US\$ Thousand*

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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	250
221008 Information and Communication Technology Supplies.	4,300	1,000
221012 Small Office Equipment	760	0
222001 Information and Communication Technology Services.	3,500	1,630
227001 Travel inland	1,200	1,064
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	500
<b>Total for Budget Output</b>	<b>11,760</b>	<b>4,444</b>
Wage	0	0
Non-Wage	11,760	4,444
GoU Dev	0	0
Ext Finance	0	0

## Programme: 14 Public Sector Transformation

## **Key Service Area: 000006 Planning and Budgeting services**

PIAP Output: 14060102 Staff salaries and related costs paid

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

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PIAP Output: 14060113 Planning and budgeting undertaken

- Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised
- Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised
- None

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	277,315	59,226	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	6,715	
221002 Workshops, Meetings and Seminars	9,000	6,739	
221004 Recruitment Expenses	2,000	0	
221005 Official Ceremonies and State Functions	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	170	
221012 Small Office Equipment	1,500	590	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	1,580	250	
223005 Electricity	2,400	1,400	
223006 Water	1,200	230	
225204 Monitoring and Supervision of capital work	10,000	2,500	
227001 Travel inland	7,120	780	
227004 Fuel, Lubricants and Oils	10,200	3,855	
273102 Incapacity, death benefits and funeral expenses	1,500	0	
<b>Total for Budget Output</b>		<b>342,315</b>	<b>82,455</b>
Wage		277,315	59,226
Non-Wage		65,000	23,229
GoU Dev		0	0
Ext Finance		0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

• Records Centre reorganized • letters delivered	Official	Records Centre reorganized • letters delivered	Official	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>			UShs Thousand	
Item	Approved Budget		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000		338	
221008 Information and Communication Technology Supplies.	1,200		400	
221011 Printing, Stationery, Photocopying and Binding	1,300		120	
222001 Information and Communication Technology Services.	1,800		200	
227001 Travel inland	1,000		500	
<b>Total for Budget Output</b>		<b>7,300</b>	<b>1,558</b>	
Wage		0	0	
Non-Wage		7,300	1,558	
GoU Dev		0	0	

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 010 Administration**

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

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

• Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored	• Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored	Office	None
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**Expenditures incurred in the Quarter to deliver outputs**

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	2,200	400
221012 Small Office Equipment	1,360	0
223004 Guard and Security services	3,600	1,300
227001 Travel inland	4,800	1,000
227004 Fuel, Lubricants and Oils	6,000	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
<b>Total for Budget Output</b>	<b>22,760</b>	<b>9,400</b>
Wage	0	0
Non-Wage	22,760	9,400
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

Pension and gratuity paid , Payroll printed and displayed	Pension and gratuity paid , Payroll printed and displayed	None
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**Expenditures incurred in the Quarter to deliver outputs**

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	277
273104 Pension	218,839	23,684
273105 Gratuity	43,337	0
<b>Total for Budget Output</b>	<b>263,237</b>	<b>23,961</b>
Wage	0	0
Non-Wage	263,237	23,961
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
<ul style="list-style-type: none"> <li>• Staff performance improved • Payroll printed and displayed</li> <li>• Implementation of Government policies and circulars from MoPs</li> <li>• Rewards and sanctions of staff done</li> <li>• Staff benefits processed</li> </ul>	<ul style="list-style-type: none"> <li>• Staff performance improved • Payroll printed and displayed</li> <li>• Implementation of Government policies and circulars from MoPs</li> <li>• Rewards and sanctions of staff done</li> <li>• Staff benefits processed</li> </ul>	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	10,728	5,364
221003 Staff Training	3,600	1,800
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	2,980	2,407
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	7,200	3,600
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,000	1,337
227004 Fuel, Lubricants and Oils	3,500	375
<b>Total for Budget Output</b>	<b>41,008</b>	<b>16,633</b>
Wage	0	0
Non-Wage	19,480	5,869
GoU Dev	21,528	10,764
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

<ul style="list-style-type: none"> <li>• Court cases handled • Enforcement effectively done during implementation of government activities</li> </ul>	<ul style="list-style-type: none"> <li>• Court cases handled • Enforcement effectively done during implementation of government activities</li> </ul>	Limited funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	2,060
221020 Litigation and related expenses	1,000	0
227004 Fuel, Lubricants and Oils	1,500	1,500
263402 Transfer to Other Government Units	779,329	208,405
<b>Total for Budget Output</b>	<b>785,029</b>	<b>211,965</b>
Wage	0	0
Non-Wage	598,339	118,620

**VOTE: 713 Kisoro Municipal Council****Quarter 2*****Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	186,690	93,345
Ext Finance	0	0
<b>Total for Department</b>	<b>1,473,409</b>	<b>350,416</b>
Wage	277,315	59,226
Non-Wage	987,875	187,081
GoU Dev	208,218	104,109
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
<ul style="list-style-type: none"> <li>IFMS users facilitated vouchers</li> <li>IFMS Generator fuel procured</li> <li>IFMS Generator well serviced</li> </ul>	<ul style="list-style-type: none"> <li>Payment of vouchers</li> <li>IFMS Generator fuel procured</li> <li>IFMS Generator well serviced</li> </ul>	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,700
221011 Printing, Stationery, Photocopying and Binding	4,080	1,020
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,120	280
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended	Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	800
221002 Workshops, Meetings and Seminars	5,400	150
221011 Printing, Stationery, Photocopying and Binding	20,752	1,999
225201 Consultancy Services-Capital	40,000	12,184
227001 Travel inland	8,000	1,000
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>80,152</b>	<b>16,133</b>
Wage	0	0
Non-Wage	80,152	16,133
GoU Dev	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
• Consultation to various ministries • Payment of staff salaries •	• Consultation to various ministries • Payment of staff salaries done	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	23,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
227001 Travel inland	3,400	850
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>		<b>127,387</b>
Wage	110,387	23,149
Non-Wage	17,000	4,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>237,539</b>
Wage	110,387	23,149
Non-Wage	127,152	27,883
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	Limited funding to the unit

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	590
211107 Boards, Committees and Council Allowances	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,712	370
<b>Total for Budget Output</b>	<b>13,462</b>	<b>1,210</b>
Wage	0	0
Non-Wage	13,462	1,210
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

<ul style="list-style-type: none"> <li>Transferred Honoria for LLG/ Division Councillors</li> <li>Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs</li> <li>Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff</li> <li>Council and sectoral committee sitting held and facilitated</li> <li>Workshops and seminars attended</li> <li>Ex-gratia paid</li> <li>Mayor's travels facilitated</li> <li>Speaker and Deputy speaker's travels facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Transferred Honoria for LLG/ Division Councillors</li> <li>Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs</li> <li>Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff</li> <li>Council and sectoral committee sitting held and facilitated</li> <li>Workshops and seminars attended</li> <li>Ex-gratia paid</li> <li>Mayor's travels facilitated</li> <li>Speaker and Deputy speaker's travels facilitated</li> </ul>	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	14,928
211105 Ex-Gratia for Political leaders.	64,599	14,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	250

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			UShs Thousand
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.		2,000	1,000
227001 Travel inland		2,000	1,000
227004 Fuel, Lubricants and Oils		4,000	2,000
	<b>Total for Budget Output</b>	<b>155,594</b>	<b>38,673</b>
	Wage	64,414	14,928
	Non-Wage	91,180	23,745
	GoU Dev	0	0
	Ext Finance	0	0
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>			
<b>PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved</b>			
Committee sittings paid, membership and subscription fees paid	Committee sittings paid, membership and subscription fees paid	none	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			UShs Thousand
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances		28,000	10,653
221003 Staff Training		18,000	5,878
221009 Welfare and Entertainment		1,000	554
221011 Printing, Stationery, Photocopying and Binding		1,750	270
221017 Membership dues and Subscription fees.		2,000	1,500
227001 Travel inland		5,000	1,465
227004 Fuel, Lubricants and Oils		6,000	0
	<b>Total for Budget Output</b>	<b>61,750</b>	<b>20,320</b>
	Wage	0	0
	Non-Wage	61,750	20,320
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>230,806</b>	<b>60,202</b>
	Wage	64,414	14,928
	Non-Wage	166,392	45,275
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
<ul style="list-style-type: none"> <li>• Staff salaries paid</li> <li>• Farmers trained on modern technologies,</li> <li>• Stationery procured</li> <li>• Small office equipment procured</li> <li>• Reports and success farmer stories complied and submitted</li> </ul>	<ul style="list-style-type: none"> <li>• Staff salaries paid</li> <li>• Farmers trained on modern technologies,</li> <li>• Stationery procured</li> <li>• Small office equipment procured</li> <li>• Reports and success farmer stories complied and submitted</li> </ul>	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	12,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,070
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	562	280
224003 Agricultural Supplies and Services	19,336	68
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>		<b>195,398</b>
Wage		12,500
Non-Wage		29,062
GoU Dev		19,336
Ext Finance		0
<b>15,418</b>		

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

<ul style="list-style-type: none"> <li>• Different diseases prevented and controlled</li> <li>• Animals treated and vaccinated</li> <li>• Stray dogs controlled</li> <li>• Reports complied and submitted</li> </ul>	<ul style="list-style-type: none"> <li>• Different diseases prevented and controlled</li> <li>• Animals treated and vaccinated</li> <li>• Stray dogs controlled</li> <li>• Reports complied and submitted</li> </ul>	None
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,050
221002 Workshops, Meetings and Seminars	8,000	4,000
224002 Veterinary supplies and services	3,000	0
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>		<b>18,000</b>
Wage		0
Non-Wage		18,000
GoU Dev		0
<b>5,550</b>		

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 040 Production and Marketing**

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

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

• Farmers trained in new farming skills and technologies	• Farmers trained in new farming skills and technologies	None
• Monitoring and supervision of farmers carried out	• Monitoring and supervision of farmers carried out	
• Farmers registered and register updated	• Farmers registered and register updated	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221012 Small Office Equipment	311	155
227001 Travel inland	4,000	1,265
<b>Total for Budget Output</b>	<b>8,311</b>	<b>3,420</b>
Wage	0	0
Non-Wage	8,311	3,420
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

• Allowances to Town Agents paid • Development Committee sittings facilitated • Development Model Beneficiaries monitored	Parish	• Allowances to Town Agents paid • Development Committee sittings facilitated • Development Model Beneficiaries monitored	Parish	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)	15,404	3,850
<b>Total for Budget Output</b>	<b>15,404</b>	<b>3,850</b>
Wage	0	0
Non-Wage	15,404	3,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>237,113</b>	<b>28,238</b>
Wage	147,000	12,500

**VOTE: 713 Kisoro Municipal Council****Quarter 2**

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Non-Wage	70,777	15,670
GoU Dev	19,336	68
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
<ul style="list-style-type: none"> <li>Transfers of PHC funds to Zindiro HC III done</li> <li>Maternity ward constructed at Shaza HCII</li> <li>Construction of Lined-VIP latrine at Shaza HCII</li> <li>Construction of Drug store at Zindiro HCIII</li> <li>Construction of a 2-unit twin Residential Staff House at Zindiro HC III</li> <li>Monitoring and supervision of Health projects done</li> </ul>	Transfers of PHC funds to Zindiro and Shaza Health facilities done <ul style="list-style-type: none"> <li>Construction of Lined-VIP latrine at Shaza HCII</li> <li>Construction of a 2-unit twin Residential Staff House at Zindiro HC III</li> </ul>	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	4,671
227001 Travel inland	16,112	1,580
263308 Sector Conditional Grant (Non-Wage)	87,639	21,910
312111 Residential Buildings - Acquisition	300,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	24,574	0
<b>Total for Budget Output</b>	<b>694,325</b>	<b>28,161</b>
Wage	0	0
Non-Wage	87,639	21,910
GoU Dev	606,685	6,251
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

- HIV/AIDS activities mainstreamed in all budget, workplans and activities
- HIV/AIDS activities mainstreamed in all budget, workplans and activities

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

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 050 Health**

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

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

• Staff salaries for Health workers paid • Support supervision done • Medical staff trained in performance management and appraised • HMIS 001 annual workplan and annual budget report HMIS 020 prepared and submitted • Medical workers, and patients trained and sensitized on measures to eliminate any form of Gender based violence • Health Unit Management Committees trained, sensitized on stakeholder engagement and grievance management • Health facilities supervised and mentored in relation to Data Quality Assurance (DQA) • Health Facilities supervised and mentored in Expanded Program of Immunization (EPI) • Health Education of the community done • Quarterly health staff meetings held • Reports compiled and submitted to Ministry of Health • Membership dues and Subscription fees paid • Workshops and seminars attended	• Staff salaries for Health workers paid • Support supervision done • Medical staff trained in performance management and appraised • Medical workers, and patients	None
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**Expenditures incurred in the Quarter to deliver outputs****UShs Thousand**

Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	129,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,800	832
221011 Printing, Stationery, Photocopying and Binding	1,000	492
221012 Small Office Equipment	1,000	76
221017 Membership dues and Subscription fees.	1,000	150
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	5,118	1,279
228002 Maintenance-Transport Equipment	1,000	370
<b>Total for Budget Output</b>	<b>652,251</b>	<b>134,376</b>
Wage	632,832	129,052
Non-Wage	19,418	5,324
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12031003 Sanitation awareness creation campaigns conducted</b>		
3 awareness campaign conducted	NA	3 awareness campaign conducted
<ul style="list-style-type: none"> <li>Healthcare services monitoring &amp; inspection done in garbage collection and management</li> <li>Purchase Cleaning and sanitation sundries for head office toilets/ washrooms,</li> <li>Procure Fuel, lubricants &amp; oils for waste management</li> <li>Land to Garbage dumping site rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>Healthcare services monitoring &amp; inspection done in garbage collection and management</li> <li>Purchase Cleaning and sanitation sundries for head office toilets/ washrooms,</li> <li>Procure Fuel, lubricants &amp; oils for waste management</li> <li>Land to Garbage dumping site re</li> </ul>	None
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
3 awareness campaign on hand washing conducted	2 awareness campaign on hand washing conducted	None
3 awareness campaign on hand washing conducted	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	1,041
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	150
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	26,200	3,580
224001 Medical Supplies and Services	500	0
224010 Protective Gear	1,000	235
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	5,820	5,087
<b>Total for Budget Output</b>	<b>40,322</b>	<b>11,593</b>
Wage	0	0
Non-Wage	20,322	11,593
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,387,897</b>	<b>174,130</b>
Wage	632,832	129,052
Non-Wage	128,380	38,827
GoU Dev	626,685	6,251
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
PLE Management funds timely paid	PLE Management funds timely paid	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	5,480
<b>Total for Budget Output</b>	<b>6,500</b>	<b>5,480</b>
Wage	0	0
Non-Wage	6,500	5,480
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

Primary Teacher Staff salaries paid	Primary Teacher Staff salaries paid, Capitation to Public Primary Schools timely transferred	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	115,580
263308 Sector Conditional Grant (Non-Wage)	67,426	0
<b>Total for Budget Output</b>	<b>568,096</b>	<b>115,580</b>
Wage	500,670	115,580
Non-Wage	67,426	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

Secondary Teachers Staff salaries paid	Capitation to Seseme Girl SS timely transferred	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	87,300	0
<b>Total for Budget Output</b>	<b>87,300</b>	<b>0</b>

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	87,300	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary Teachers Staff salaries paid	None	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	100,529
<b>Total for Budget Output</b>	<b>711,747</b>	<b>100,529</b>
Wage	711,747	100,529
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Insoection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Insoection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	none
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,280	37
<b>Total for Budget Output</b>	<b>7,680</b>	<b>703</b>
Wage	0	0
Non-Wage	7,680	703
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
Staff Salaries for headquarters paid, Monitoring of Education activities done, Workshops and Seminars attended, Reports compiled and submitted, Provision of guidance and counselling services to teachers done	NA	
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Staff Salaries for headquarters paid, Monitoring of Education activities done, Workshops and Seminars attended, Reports compiled and submitted, Provision of guidance and counselling services to teachers done , Teachers, Children, SMC, BoG and Community members sensitized on measures to eliminate violence and corporal punishments	NA	
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Submission of monitoring reports, workshops, meetings and seminars, Monitoring of education activities	Submission of monitoring reports, workshops, meetings and seminars, Monitoring of education activities	none
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,051	6,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,177
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	5,000	1,095
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>		<b>56,051</b>
Wage		44,051
Non-Wage		12,000
GoU Dev		0
Ext Finance		0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

2 stance toilet at Gisoro Ps Renovation of staff room at Kisoro Hill PS Phased construction of classroom block at Kisoro Demo Rentention Monitoring and Supervision of capital work	NA
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**Expenditures incurred in the Quarter to deliver outputs**

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,743	0
312121 Non-Residential Buildings - Acquisition	67,977	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
313111 Residential Buildings - Improvement	3,573	0
313121 Non-Residential Buildings - Improvement	56,558	0
<b>Total for Budget Output</b>	<b>134,851</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	134,851	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team managers to National Competitions done	Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team managers to National Competitions done	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,250	0
221012 Small Office Equipment	1,250	0
227001 Travel inland	17,000	0
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	4,207	0
<b>Total for Budget Output</b>	<b>44,207</b>	<b>0</b>
Wage	0	0
Non-Wage	44,207	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

Refresher trainings held and facilitated regarding school performance and assessment of learners	Refresher trainings held and facilitated regarding school performance and assessment of learners	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,000	3	
221008 Information and Communication Technology Supplies.	2,500	82	
227004 Fuel, Lubricants and Oils	2,500	0	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>85</b>
	Wage	0	0
	Non-Wage	10,000	85
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,626,432</b>	<b>232,151</b>
	Wage	1,256,469	222,611
	Non-Wage	235,113	9,540
	GoU Dev	134,851	0
	Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established</b>		
Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	21,334
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,021	2,690
227004 Fuel, Lubricants and Oils	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,641	7,547
<b>Total for Budget Output</b>		<b>118,862</b>
Wage		0
Non-Wage		118,862
GoU Dev		0
Ext Finance		0

**Key Service Area: 260010 Road Rehabilitation**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260010 Road Rehabilitation</b>		
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
Roads Surface improved	Roads Surface improved	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	470
221012 Small Office Equipment	2,500	0
224010 Protective Gear	1,500	375
225204 Monitoring and Supervision of capital work	8,700	4,323
227001 Travel inland	8,000	1,368
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	920,000	250,264
228002 Maintenance-Transport Equipment	50,000	13,521
<b>Total for Budget Output</b>		<b>1,000,000</b>
Wage		0
Non-Wage		1,000,000

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

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

**Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market

Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market

None

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Staff salaries paid, installation of street lights, maintenance of buildings done and paving of Kikubo , New Market

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	37,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	225
221017 Membership dues and Subscription fees.	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,306	2,152
227004 Fuel, Lubricants and Oils	2,840	0
228001 Maintenance-Buildings and Structures	59,775	7,620
228004 Maintenance-Other Fixed Assets	75,699	19,412
313121 Non-Residential Buildings - Improvement	50,225	0
<b>Total for Budget Output</b>	<b>381,829</b>	<b>66,870</b>
Wage	184,824	37,461
Non-Wage	7,000	225
GoU Dev	190,005	29,184
Ext Finance	0	0
<b>Total for Department</b>	<b>1,500,691</b>	<b>368,761</b>
Wage	184,824	37,461
Non-Wage	1,125,862	302,116
GoU Dev	190,005	29,184
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 06040101 New green efficient technologies and best practices promoted</b>		
• Climate Change adapted and mitigated through trainings in communities	Climate Change adapted and mitigated through trainings in communities	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people	• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people	None
• Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on environmental protection and conservation • Screened all capital projects to identify environmental issues	• Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on env	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	200	180
224003 Agricultural Supplies and Services	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	497
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	500	160
<b>Total for Budget Output</b>	<b>204,000</b>	<b>51,337</b>
Wage	198,000	49,500
Non-Wage	6,000	1,837
GoU Dev	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
<b>Programme: 10 Sustainable Urbanisation and Housing</b>		
<b>Key Service Area: 280002 Physical Planning</b>		
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
• Building Control and Physical Planning Committee sittings facilitated	• Building Control and Physical Planning Committee sittings facilitated	None
• Council land titled	• Council land titled	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,480
223001 Property Management Expenses	18,000	9,710
<b>Total for Budget Output</b>	<b>22,000</b>	<b>12,190</b>
Wage	0	0
Non-Wage	7,000	4,690
GoU Dev	15,000	7,500
Ext Finance	0	0
<b>Total for Department</b>	<b>227,000</b>	<b>64,027</b>
Wage	198,000	49,500
Non-Wage	14,000	7,027
GoU Dev	15,000	7,500
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 20 Empowerment and Mindset Change</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
Men and Women mentorship done, Girl child plight advocated for, Coordination Meetings held, Sensitisation done, Activity reports done	NA	
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
Gender Mainstreamed in all budgets, workplans and programs in the Municipality	Gender Mainstreamed in all budgets, workplans and programs in the Municipality	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	400
227001 Travel inland	510	128
<b>Total for Budget Output</b>	<b>1,451</b>	<b>528</b>
Wage	0	0
Non-Wage	1,451	528
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Community advocacy done, Workplace inspections done, Referral for case work done, Meetings done, Trainings done	Community advocacy done, Workplace inspections done, Referral for case work done, Meetings done, Trainings done	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,843	711
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>3,343</b>	<b>711</b>
Wage	0	0
Non-Wage	3,343	711
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Women enterpreneurs trained, Enterprise appraised, Quarterly reports done, Equipment maintained	Women enterpreneurs trained, Enterprise appraised, Quarterly reports done, Equipment maintained	None
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**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	1,077	
221002 Workshops, Meetings and Seminars	7,000	820	
221012 Small Office Equipment	1,000	207	
227001 Travel inland	4,000	610	
228002 Maintenance-Transport Equipment	1,000	0	
	<b>Total for Budget Output</b>	<b>32,000</b>	<b>2,714</b>
	Wage	0	0
	Non-Wage	32,000	2,714
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Staff mentored and appraised, Staff salaries paid, Activity Reports done, Subscriptions done, Staff motivated, Office Equipment procured, Agricultural services procured.	Staff mentored and appraised, Staff salaries paid, Activity Reports done, Subscriptions done, Staff motivated, Office Equipment procured, Agricultural services procured.	None	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		Approved Budget	Spent
211101 General Staff Salaries	77,687	14,672	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	800	
221009 Welfare and Entertainment	1,000	0	
221012 Small Office Equipment	1,293	323	
221017 Membership dues and Subscription fees.	500	226	
224003 Agricultural Supplies and Services	2,000	0	
227001 Travel inland	2,500	625	
	<b>Total for Budget Output</b>	<b>88,180</b>	<b>16,647</b>
	Wage	77,687	14,672
	Non-Wage	10,493	1,974
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Youth mentorship done, Children plight advocated for, Coordination Meetings held, Sensitisation done, Activity reports done	Youth mentorship done, Children plight advocated for, Coordination Meetings held, Sensitisation done, Activity reports done	None
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**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278	2,070	
221012 Small Office Equipment	1,300	325	
227001 Travel inland	3,100	271	
	<b>Total for Budget Output</b>	<b>12,678</b>	<b>2,666</b>
	Wage	0	0
	Non-Wage	12,678	2,666
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>137,652</b>	<b>23,266</b>
	Wage	77,687	14,672
	Non-Wage	59,965	8,594
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
<ul style="list-style-type: none"> <li>Preparation of budget framework paper for 2026-2027</li> <li>Preparation of quarterly performance reports</li> <li>Prepare and submit annual budget and work plans for 2026-2027</li> <li>Implementation of the municipal development strategy</li> <li>Assessment of work plan implementation</li> <li>Nutrition coordination committee facilitated</li> <li>Staff salaries paid</li> </ul>	<ul style="list-style-type: none"> <li>Preparation of budget framework paper for 2026-2027</li> <li>Preparation of quarterly performance reports</li> <li>Implementation of the municipal development strategy</li> <li>Assessment of work plan implementation</li> <li>Conducting budget conference</li> </ul>	None

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	5,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306	3,150
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	660
227001 Travel inland	4,950	1,238
227004 Fuel, Lubricants and Oils	1,550	388
<b>Total for Budget Output</b>	<b>81,180</b>	<b>11,385</b>
Wage	61,875	5,450
Non-Wage	15,000	3,785
GoU Dev	4,306	2,150
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

PIAP Output: 14060114 M&E undertaken	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,709	2,350
221002 Workshops, Meetings and Seminars	4,049	1,763
221012 Small Office Equipment	571	250
225204 Monitoring and Supervision of capital work	4,306	2,152
227001 Travel inland	8,660	3,664
<b>Total for Budget Output</b>	<b>23,294</b>	<b>10,179</b>

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,071	1,632
GoU Dev	17,223	8,547
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

1. Hold a budget conference for FY 2026-2027 2. Coordinate and prepare heads of departments and units for external assessment	Hold a budget conference for FY 2026-2027 2. Coordinate and prepare heads of departments and units for external assessment, Lower Local Governments supervised and mentored	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	3,220
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	2,700	1,350
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	700	700
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	7,859	4,031
227004 Fuel, Lubricants and Oils	1,264	428
<b>Total for Budget Output</b>	<b>27,223</b>	<b>13,129</b>
Wage	0	0
Non-Wage	10,000	4,522
GoU Dev	17,223	8,607
Ext Finance	0	0
<b>Total for Department</b>	<b>131,697</b>	<b>34,693</b>
Wage	61,875	5,450
Non-Wage	31,071	9,939
GoU Dev	38,751	19,304
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
<ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• 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 seminar</li> </ul>	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)	11,930	2,803
221002 Workshops, Meetings and Seminars	1,900	950
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	125
227001 Travel inland	4,872	1,375
227004 Fuel, Lubricants and Oils	3,448	499
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>49,959</b>	<b>11,967</b>
Wage	24,959	6,215
Non-Wage	25,000	5,752
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,959</b>	<b>11,967</b>
Wage	24,959	6,215
Non-Wage	25,000	5,752
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	860
221002 Workshops, Meetings and Seminars	1,600	400
222001 Information and Communication Technology Services.	400	88
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	1,795	449
<b>Total for Budget Output</b>	<b>10,795</b>	<b>2,672</b>
Wage	0	0
Non-Wage	10,795	2,672
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Various enterprises formed, mobilized, trained and sensitized	None
<b>PIAP Output: 07020901 Increased local consumption and production</b>	
Various enterprises formed, mobilized, trained and sensitized	

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		
227001 Travel inland		
<b>Total for Budget Output</b>		<b>6,000</b>
Wage		
Non-Wage		
GoU Dev		
Ext Finance		

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 190036 Trade Development</b>		
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
Staff Salaries paid, Trade Development activities carried on		
Staff Salaries paid, Trade Development activities carried on		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	3,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,360	1,090
221011 Printing, Stationery, Photocopying and Binding	193	97
227004 Fuel, Lubricants and Oils	2,500	688
228002 Maintenance-Transport Equipment	1,500	375
<b>Total for Budget Output</b>	<b>29,137</b>	<b>5,645</b>
Wage	20,583	3,395
Non-Wage	8,554	2,250
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Market linkages done for goods and services, New Businesses registered and assessed	Market linkages done for goods and services, New Businesses registered and assessed	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
221008 Information and Communication Technology Supplies.	2,000	500
227004 Fuel, Lubricants and Oils	3,060	793
<b>Total for Budget Output</b>	<b>8,560</b>	<b>2,168</b>
Wage	0	0
Non-Wage	8,560	2,168
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000045 Support to Local Governments****PIAP Output: 17030101 Special livelihood programs designed and implemented**

Cooperatives mobilized, trained and registered	NA
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**VOTE: 713 Kisoro Municipal Council****Quarter 2*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,188	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	2,004	501	
	<b>Total for Budget Output</b>	<b>9,754</b>	<b>2,438</b>
	Wage	0	0
	Non-Wage	9,754	2,438
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>64,246</b>	<b>13,263</b>
	Wage	20,583	3,395
	Non-Wage	43,663	9,868
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done	Software upgrading done • Municipal website maintained • Repair and maintenance of computers done	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)	1,300	950
221008 Information and Communication Technology Supplies.	4,300	3,300
221012 Small Office Equipment	760	0
222001 Information and Communication Technology Services.	3,500	2,250
227001 Travel inland	1,200	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	500
<b>Total for Budget Output</b>	<b>11,760</b>	<b>8,100</b>
Wage	0	0
Non-Wage	11,760	8,100
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060102 Staff salaries and related costs paid**

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

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
<ul style="list-style-type: none"> <li>• Staff salaries and pension to retired civil servants paid</li> <li>• TPC and SMC Meetings held and electricity utility bills paid,</li> <li>• Fuel and lubrications procured</li> <li>• Council property and projects monitored and supervised</li> </ul>	<ul style="list-style-type: none"> <li>• Water paid</li> <li>• TPC and SMC Meetings held and electricity utility bills paid,</li> <li>• Fuel and lubrications procured</li> <li>• Council property and projects monitored and supervised</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries and pension to retired civil servants</li> <li>TPC and SMC Meetings held</li> <li>Fuel and lubrications procured</li> <li>Council property and projects monitored and supervised</li> </ul>

**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	118,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	11,265
221002 Workshops, Meetings and Seminars	9,000	6,739
221004 Recruitment Expenses	2,000	0
221005 Official Ceremonies and State Functions	1,000	560
221011 Printing, Stationery, Photocopying and Binding	2,000	340
221012 Small Office Equipment	1,500	590
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,580	250
223005 Electricity	2,400	2,000
223006 Water	1,200	230
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	7,120	5,270
227004 Fuel, Lubricants and Oils	10,200	8,865
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>342,315</b>	<b>160,018</b>
Wage	277,315	118,909
Non-Wage	65,000	41,109
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

<ul style="list-style-type: none"> <li>Records Centre reorganized</li> <li>Official letters delivered</li> </ul>	<ul style="list-style-type: none"> <li>Records Centre reorganized</li> <li>Official letters delivered</li> </ul>	Official	None
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**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,348
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,300	200
222001 Information and Communication Technology Services.	1,800	400
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>7,300</b>	<b>3,348</b>
Wage	0	0
Non-Wage	7,300	3,348
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

- Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored
- Small office equipment procured • Office furniture procured • Guards and security services paid • Workshops and seminars attended • Staff performance improved • Divisions supervised and mentored
- None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,000
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	2,200	800
221012 Small Office Equipment	1,360	0
223004 Guard and Security services	3,600	2,600
227001 Travel inland	4,800	2,500
227004 Fuel, Lubricants and Oils	6,000	5,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
<b>Total for Budget Output</b>	<b>22,760</b>	<b>14,700</b>
Wage	0	0
Non-Wage	22,760	14,700
GoU Dev	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 010 Administration**

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

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

Pension and gratuity paid , Payroll printed and displayed      Pension and gratuity paid , Payroll printed and displayed      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	530
273104 Pension	218,839	46,189
273105 Gratuity	43,337	0
<b>Total for Budget Output</b>	<b>263,237</b>	<b>46,719</b>
Wage	0	0
Non-Wage	263,237	46,719
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	10,728	5,364
221003 Staff Training	3,600	1,800
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	2,980	2,532
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	7,200	3,600
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,000	3,937
227004 Fuel, Lubricants and Oils	3,500	2,750

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>41,008</b>	<b>23,983</b>
Wage	0	0
Non-Wage	19,480	13,219
GoU Dev	21,528	10,764
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

- Court cases handled • Enforcement effectively done during implementation of government activities
- Court cases handled • Enforcement effectively done during implementation of government activities
- Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	2,400
221020 Litigation and related expenses	1,000	0
227004 Fuel, Lubricants and Oils	1,500	1,500
263402 Transfer to Other Government Units	779,329	294,018
<b>Total for Budget Output</b>	<b>785,029</b>	<b>297,918</b>
Wage	0	0
Non-Wage	598,339	204,573
GoU Dev	186,690	93,345
Ext Finance	0	0
<b>Total for Department</b>	<b>1,473,409</b>	<b>554,786</b>
Wage	277,315	118,909
Non-Wage	987,875	331,768
GoU Dev	208,218	104,109
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
<ul style="list-style-type: none"> <li>IFMS users facilitated</li> <li>Payment of vouchers</li> <li>IFMS Generator fuel procured</li> <li>IFMS Generator well serviced</li> </ul>	<ul style="list-style-type: none"> <li>IFMS users facilitated</li> <li>Payment of vouchers</li> <li>IFMS Generator fuel procured</li> <li>IFMS Generator well serviced</li> </ul>	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)	6,800	3,400
221011 Printing, Stationery, Photocopying and Binding	4,080	2,040
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	12,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,120	560
<b>Total for Budget Output</b>	<b>30,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended	Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended	None
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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	800
221002 Workshops, Meetings and Seminars	5,400	2,218
221011 Printing, Stationery, Photocopying and Binding	20,752	3,599
225201 Consultancy Services-Capital	40,000	22,648
227001 Travel inland	8,000	7,965
228002 Maintenance-Transport Equipment	4,000	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>80,152</b>	<b>37,230</b>
Wage	0	0
Non-Wage	80,152	37,230
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

• Consultation to various ministries • Payment of staff salaries •	• Consultation to various ministries • Budget laid	Payment of staff salaries 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
211101 General Staff Salaries	110,387	45,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
227001 Travel inland	3,400	1,700
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Budget Output</b>	<b>127,387</b>	<b>53,564</b>
Wage	110,387	45,064
Non-Wage	17,000	8,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>237,539</b>	<b>105,794</b>
Wage	110,387	45,064
Non-Wage	127,152	60,730
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	Limited funding to the unit

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	2,390
211107 Boards, Committees and Council Allowances	1,000	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,712	870
<b>Total for Budget Output</b>	<b>13,462</b>	<b>3,760</b>
Wage	0	0
Non-Wage	13,462	3,760
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

<ul style="list-style-type: none"> <li>Transferred Honoria for LLG/ Division Councillors</li> <li>Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs</li> <li>Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff</li> <li>Council and sectoral committee sitting held and facilitated</li> <li>Workshops and seminars attended</li> <li>Ex-gratia paid</li> <li>Mayor's travels facilitated</li> <li>Mayor's top-up paid</li> <li>Speaker and Deputy speaker's travels facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Transferred Honoria for LLG/ Division Councillors</li> <li>Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs</li> <li>Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff</li> <li>Council and sectoral committee sitting held and facilitated</li> <li>Workshops and seminars attended</li> <li>Ex-gratia paid</li> <li>Mayor's travels facilitated</li> <li>Mayor's top-up paid</li> <li>Speaker and Deputy speaker's travels facilitated</li> </ul>	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	64,414	29,855

## **VOTE: 713 Kisoro Municipal Council**

## Quarter 2

## ***Department: 030 Statutory bodies***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	64,599	30,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	8,290
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>155,594</b>	<b>73,846</b>
Wage	64,414	29,855
Non-Wage	91,180	43,990
GoU Dev	0	0
Ext Finance	0	0

## **Key Service Area: 000024 Compliance and Enforcement Services**

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

Committee sittings paid, membership and subscription fees paid Committee sittings paid, membership and subscription fees paid none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		28,000	17,101
221003 Staff Training		18,000	5,878
221009 Welfare and Entertainment		1,000	554
221011 Printing, Stationery, Photocopying and Binding		1,750	670
221017 Membership dues and Subscription fees.		2,000	1,500
227001 Travel inland		5,000	2,930
227004 Fuel, Lubricants and Oils		6,000	2,250
<b>Total for Budget Output</b>		<b>61,750</b>	<b>30,883</b>
Wage		0	0
Non-Wage		61,750	30,883
GoU Dev		0	0
Ext Finance		0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2**

Total for Department	230,806	108,488
Wage	64,414	29,855
Non-Wage	166,392	78,633
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
<ul style="list-style-type: none"> <li>• Staff salaries paid</li> <li>• Farmers trained on modern technologies,</li> <li>• Stationery procured</li> <li>• Small office equipment procured</li> <li>• Reports and success farmer stories complied and submitted</li> </ul>	<ul style="list-style-type: none"> <li>• Staff salaries paid</li> <li>• Farmers trained on modern technologies,</li> <li>• Stationery procured</li> <li>• Small office equipment procured</li> <li>• Reports and success farmer stories complied and submitted</li> </ul>	<ul style="list-style-type: none"> <li>• Farmers trained on modern technologies,</li> <li>• Stationery procured</li> <li>• Reports and success farmer stories complied and submitted</li> </ul>

**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	25,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	5,570
221002 Workshops, Meetings and Seminars	15,000	7,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	562	280
224003 Agricultural Supplies and Services	19,336	9,668
227001 Travel inland	1,500	750
<b>Total for Budget Output</b>	<b>195,398</b>	<b>49,518</b>
Wage	147,000	25,250
Non-Wage	29,062	14,600
GoU Dev	19,336	9,668
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

<ul style="list-style-type: none"> <li>• Different diseases prevented and controlled</li> <li>• Animals treated and vaccinated</li> <li>• Stray dogs controlled</li> <li>• Reports complied and submitted</li> </ul>	<ul style="list-style-type: none"> <li>• Different diseases prevented and controlled</li> <li>• Animals treated and vaccinated</li> <li>• Stray dogs controlled</li> <li>• Reports complied and submitted</li> </ul>	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)	6,000	3,000
221002 Workshops, Meetings and Seminars	8,000	4,000
224002 Veterinary supplies and services	3,000	1,500
227001 Travel inland	1,000	500

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>18,000</b>	<b>9,000</b>
Wage	0	0
Non-Wage	18,000	9,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

- Farmers trained in new farming skills and technologies
- Monitoring and supervision of farmers carried out
- Farmers registered and register updated
- Farmers trained in new farming skills and technologies
- Monitoring and supervision of farmers carried out
- Farmers registered and register updated

**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	2,000
221012 Small Office Equipment	311	155
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>8,311</b>	<b>4,155</b>
Wage	0	0
Non-Wage	8,311	4,155
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

- Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Development Model Beneficiaries monitored
- Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Development Model Beneficiaries monitored

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,404	7,700

**VOTE: 713 Kisoro Municipal Council****Quarter 2*****Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>15,404</b>	<b>7,700</b>
Wage	0	0
Non-Wage	15,404	7,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>237,113</b>	<b>70,373</b>
Wage	147,000	25,250
Non-Wage	70,777	35,455
GoU Dev	19,336	9,668
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
<ul style="list-style-type: none"> <li>Transfers of PHC funds to Zindiro HC III done</li> <li>Maternity ward constructed at Shaza HCII</li> <li>Construction of Lined-VIP latrine at Shaza HCII</li> <li>Construction of Drug store at Zindiro HCIII</li> <li>Construction of a 2-unit twin Residential Staff House at Zindiro HC III</li> <li>Monitoring and supervision of Health projects done</li> </ul>	<ul style="list-style-type: none"> <li>Transfers of PHC funds to Zindiro and Shaza Health facilities done</li> <li>Construction of Lined-VIP latrine at Shaza HCII</li> <li>Construction of a 2-unit twin Residential Staff House at Zindiro HC III</li> </ul>	<ul style="list-style-type: none"> <li>None</li> <li>Construction of Lined-VIP latrine at Shaza HCII</li> <li>Construction of a 2-unit twin Residential Staff House at Zindiro HC III</li> </ul>

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	4,671
227001 Travel inland	16,112	1,580
263308 Sector Conditional Grant (Non-Wage)	87,639	43,820
312111 Residential Buildings - Acquisition	300,000	0
312121 Non-Residential Buildings - Acquisition	250,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	24,574	0
<b>Total for Budget Output</b>	<b>694,325</b>	<b>50,071</b>
Wage	0	0
Non-Wage	87,639	43,820
GoU Dev	606,685	6,251
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

- HIV/AIDS activities mainstreamed in all budget, workplans and activities
- HIV/AIDS activities mainstreamed in all budget, workplans and activities

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 050 Health**

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

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

- Staff salaries for Health workers paid • Support supervision done • Medical staff trained in performance management and appraised • HMIS 001 annual workplan and annual budget report HMIS 020 prepared and submitted • Medical workers, and patients trained and sensitized on measures to eliminate any form of Gender based violence • Health Unit Management Committees trained, sensitized on stakeholder engagement and grievance management • Health facilities supervised and mentored in relation to Data Quality Assurance (DQA) • Health Facilities supervised and mentored in Expanded Program of Immunization (EPI) • Health Education of the community done • Quarterly health staff meetings held • Reports compiled and submitted to Ministry of Health • Membership dues and Subscription fees paid • Workshops and seminars attended
- Staff salaries for Health workers paid • Support supervision done • Medical staff trained in performance management and appraised • Medical workers, and patients

**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	263,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	1,500
221003 Staff Training	1,800	832
221011 Printing, Stationery, Photocopying and Binding	1,000	492
221012 Small Office Equipment	1,000	281
221017 Membership dues and Subscription fees.	1,000	150
227001 Travel inland	3,500	1,750

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	5,118	2,559
228002 Maintenance-Transport Equipment	1,000	370
<b>Total for Budget Output</b>	<b>652,251</b>	<b>272,609</b>
Wage	632,832	263,675
Non-Wage	19,418	8,934
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

3 awareness campaign conducted	3 awareness campaign conducted	3 awareness campaign conducted
<ul style="list-style-type: none"> <li>Healthcare services monitoring &amp; inspection done in garbage collection and management</li> <li>Purchase Cleaning and sanitation sundries for head office toilets/washrooms,</li> <li>Procure Fuel, lubricants &amp; oils for waste management</li> <li>Land to Garbage dumping site rehabilitated</li> </ul>		None

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

3 awareness campaign on hand washing conducted	5	None
3 awareness campaign on hand washing conducted		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	1,151
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	150
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	26,200	5,980
224001 Medical Supplies and Services	500	0
224010 Protective Gear	1,000	935
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	5,820	5,307

**VOTE: 713 Kisoro Municipal Council****Quarter 2*****Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>40,322</b>	<b>15,023</b>
Wage	0	0
Non-Wage	20,322	15,023
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,387,897</b>	<b>338,703</b>
Wage	632,832	263,675
Non-Wage	128,380	68,777
GoU Dev	626,685	6,251
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
PLE Management funds timely paid	PLE Management funds timely paid	None
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	5,480
<b>Total for Budget Output</b>	<b>6,500</b>	<b>5,480</b>
Wage	0	0
Non-Wage	6,500	5,480
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Primary Teacher Staff salaries paid	Primary Teacher Staff salaries paid, Capitation to Public	None
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		

**UShs Thousand**

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	233,308
263308 Sector Conditional Grant (Non-Wage)	67,426	22,475
<b>Total for Budget Output</b>		
	<b>568,096</b>	<b>255,784</b>
Wage	500,670	233,308
Non-Wage	67,426	22,475
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary Teachers Staff salaries paid	Capitation to Seseme Girl SS timely transferred	None
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**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	87,300	29,100
<b>Total for Budget Output</b>	<b>87,300</b>	<b>29,100</b>
Wage	0	0
Non-Wage	87,300	29,100
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary Teachers Staff salaries paid	None	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	711,747	199,885
<b>Total for Budget Output</b>	<b>711,747</b>	<b>199,885</b>
Wage	711,747	199,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Insoection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Insoection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	none
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Approved Budget</b>

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
221008 Information and Communication Technology Supplies.	2,000	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	427
<b>Total for Budget Output</b>	<b>7,680</b>	<b>1,893</b>
Wage	0	0
Non-Wage	7,680	1,893
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

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

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

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

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

Submission of monitoring reports, workshops, meetings and seminars, Monitoring of education activities none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	44,051	13,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,423
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	5,000	2,095
227004 Fuel, Lubricants and Oils	1,000	333

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>56,051</b>	<b>18,834</b>
Wage	44,051	13,982
Non-Wage	12,000	4,852
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

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

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

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,207	1,402
<b>Total for Budget Output</b>	<b>44,207</b>	<b>14,736</b>
Wage	0	0
Non-Wage	44,207	14,736
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

Refresher trainings held and facilitated regarding school performance and assessment of learners	Refresher trainings held and facilitated regarding school performance and assessment of learners	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000
221002 Workshops, Meetings and Seminars	2,000
221008 Information and Communication Technology Supplies.	2,500
227004 Fuel, Lubricants and Oils	2,500
<b>Total for Budget Output</b>	<b>10,000</b>
Wage	0
Non-Wage	10,000
GoU Dev	0
Ext Finance	0
<b>Total for Department</b>	<b>1,626,432</b>
Wage	1,256,469
Non-Wage	235,113
GoU Dev	134,851
Ext Finance	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established</b>		
Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	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)	73,800	33,405
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,021	2,690
227004 Fuel, Lubricants and Oils	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,641	7,547
<b>Total for Budget Output</b>	<b>118,862</b>	<b>43,642</b>
Wage	0	0
Non-Wage	118,862	43,642
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	620
221012 Small Office Equipment	2,500	0
224010 Protective Gear	1,500	375
225204 Monitoring and Supervision of capital work	8,700	4,323
227001 Travel inland	8,000	2,713
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	920,000	459,974

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment		50,000	24,995
	<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>492,999</b>
	Wage	0	0
	Non-Wage	1,000,000	492,999
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market

Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market

None

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Staff salaries paid, installation of street lights, maintenance of buildings done and paving of Kikubo , New Market

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

Item		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		184,824	74,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160	225
221017 Membership dues and Subscription fees.		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		4,306	2,152
227004 Fuel, Lubricants and Oils		2,840	0
228001 Maintenance-Buildings and Structures		59,775	10,620
228004 Maintenance-Other Fixed Assets		75,699	19,412
313121 Non-Residential Buildings - Improvement		50,225	0
	<b>Total for Budget Output</b>	<b>381,829</b>	<b>107,331</b>
	Wage	184,824	74,922
	Non-Wage	7,000	225
	GoU Dev	190,005	32,184

**VOTE: 713 Kisoro Municipal Council****Quarter 2*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
		Ext Finance	0
<b>Total for Department</b>	<b>1,500,691</b>		<b>643,973</b>
Wage	184,824		74,922
Non-Wage	1,125,862		536,866
GoU Dev	190,005		32,184
Ext Finance	0		0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 06040101 New green efficient technologies and best practices promoted</b>		
• Climate Change adapted and mitigated through trainings in communities	Climate Change adapted and mitigated through trainings in communities	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)	1,000	960
<b>Total for Budget Output</b>	<b>1,000</b>	<b>960</b>
Wage	0	0
Non-Wage	1,000	960
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

• Staff Salaries paid	• Building control and physical planning committees meetings held	• Staff Salaries paid	• Building control and physical planning committees meetings held	None
physical planning committees meetings held	• Trees protected against destruction by animals and people	physical planning committees meetings held	• Trees protected against destruction by animals and people	
protected against destruction by animals and people		protected against destruction by animals and people		
• Enforced use of approved building plans	• Conducted sensitization meetings and radio talk shows on environmental protection and conservation	• Enforced use of approved building plans	• Conducted sensitization meetings and radio talk shows on env	
Conducted sensitization meetings and radio talk shows on environmental protection and conservation				
Screened all capital projects to identify environmental issues				

**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	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	800	670
221011 Printing, Stationery, Photocopying and Binding	200	180
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	994
227001 Travel inland	500	345
227004 Fuel, Lubricants and Oils	500	490

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>204,000</b>	<b>103,679</b>
Wage	198,000	99,000
Non-Wage	6,000	4,679
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

• Building Control and Physical Planning Committee sittings facilitated	• Building Control and Physical Planning Committee sittings facilitated	None
• Council land titled	• Council land titled	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,980
223001 Property Management Expenses	18,000	9,710
<b>Total for Budget Output</b>	<b>22,000</b>	<b>12,690</b>
Wage	0	0
Non-Wage	7,000	5,190
GoU Dev	15,000	7,500
Ext Finance	0	0
<b>Total for Department</b>	<b>227,000</b>	<b>117,329</b>
Wage	198,000	99,000
Non-Wage	14,000	10,829
GoU Dev	15,000	7,500
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 20 Empowerment and Mindset Change</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
Men and Women mentorship done, Girl child plight advocated for, Coordination Meetings held, Sensitisation done, Activity reports done		
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
Gender Mainstreamed in all budgets, workplans and programs in the Municipality	Gender Mainstreamed in all budgets, workplans and programs in the Municipality	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)	941	400
227001 Travel inland	510	255
<b>Total for Budget Output</b>	<b>1,451</b>	<b>655</b>
Wage	0	0
Non-Wage	1,451	655
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Community advocacy done, Workplace inspections done, Community advocacy done, Workplace inspections done, None  
Referral for case work done, Meetings done, Trainings done Referral for case work done, Meetings done, Trainings 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)	2,843	1,421
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>3,343</b>	<b>1,421</b>
Wage	0	0
Non-Wage	3,343	1,421
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
Women enterpreneurs trained, Enterprise appraised, Quarterly reports done, Equipment maintained	Women enterpreneurs trained, Enterprise appraised, Quarterly reports done, Equipment maintained	None
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	1,077
221002 Workshops, Meetings and Seminars	7,000	820
221012 Small Office Equipment	1,000	207
227001 Travel inland	4,000	610
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>2,714</b>
Wage	0	0
Non-Wage	32,000	2,714
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Staff mentored and appraised, Staff salaries paid, Activity Reports done, Subscriptions done, Staff motivated, Office Equipment procured, Agricultural services procured.	Staff mentored and appraised, Staff salaries paid, Activity Reports done, Subscriptions done, Staff motivated, Office Equipment procured, Agricultural services procured.	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	29,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,600
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,293	646
221017 Membership dues and Subscription fees.	500	250
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	2,500	1,250
<b>Total for Budget Output</b>	<b>88,180</b>	<b>33,091</b>
Wage	77,687	29,345
Non-Wage	10,493	3,746
GoU Dev	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 100 Community Based Services**

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

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Youth mentorship done, Children plight advocated for, Coordination Meetings held, Sensitisation done, Activity reports done

Youth mentorship done, Children plight advocated for, Coordination Meetings held, Sensitisation done, Activity reports done

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)	8,278	4,139
221012 Small Office Equipment	1,300	650
227001 Travel inland	3,100	542
<b>Total for Budget Output</b>	<b>12,678</b>	<b>5,331</b>
Wage	0	0
Non-Wage	12,678	5,331
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,652</b>	<b>43,212</b>
Wage	77,687	29,345
Non-Wage	59,965	13,868
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
<ul style="list-style-type: none"> <li>Preparation of budget framework paper for 2026-2027</li> <li>Preparation of quarterly performance reports</li> <li>Prepare and submit annual budget and work plans for 2026-2027</li> <li>Implementation of the municipal development strategy</li> <li>Assessment of work plan implementation</li> <li>Nutrition coordination committee facilitated</li> <li>Staff salaries paid</li> </ul>	<ul style="list-style-type: none"> <li>Preparation of budget framework paper for 2026-2027</li> <li>Preparation of quarterly performance reports</li> <li>Implementation of the municipal development strategy</li> <li>Assessment of work plan implementation</li> <li>Conducting budget conference</li> </ul>	None

**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	10,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306	4,150
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	2,500	1,245
227001 Travel inland	4,950	2,475
227004 Fuel, Lubricants and Oils	1,550	775
<b>Total for Budget Output</b>	<b>81,180</b>	<b>20,545</b>
Wage	61,875	10,900
Non-Wage	15,000	7,495
GoU Dev	4,306	2,150
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

DDEG projects supervised and monitored Physical and progress DDEG reports complied and submitted to relevant MDAs

DDEG projects supervised and monitored Physical and progress DDEG reports complied and submitted to relevant MDAs

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)	5,709	2,850
221002 Workshops, Meetings and Seminars	4,049	2,013

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	571	250
225204 Monitoring and Supervision of capital work	4,306	2,152
227001 Travel inland	8,660	4,224
<b>Total for Budget Output</b>	<b>23,294</b>	<b>11,489</b>
Wage	0	0
Non-Wage	6,071	2,942
GoU Dev	17,223	8,547
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

1. Hold a budget conference for FY 2026-2027 2. Hold a budget conference for FY 2026-2027 2. None  
 Coordinate and prepare heads of departments and units for Coordinate and prepare heads of departments and units for external assessment, Lower Local Governments supervised and mentored

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	6,785
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	2,700	1,350
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	700	700
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	7,859	4,031
227004 Fuel, Lubricants and Oils	1,264	428
<b>Total for Budget Output</b>	<b>27,223</b>	<b>16,694</b>
Wage	0	0
Non-Wage	10,000	8,087
GoU Dev	17,223	8,607
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2**

Total for Department	131,697	48,728
Wage	61,875	10,900
Non-Wage	31,071	18,524
GoU Dev	38,751	19,304
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
<ul style="list-style-type: none"> <li>• Staff Salaries paid</li> <li>• Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre</li> <li>• Audit reports prepared and submitted</li> <li>• Audit queries/ responses raised answered</li> <li>• Workshops and seminars attended</li> </ul>	<ul style="list-style-type: none"> <li>• Staff Salaries paid</li> <li>• Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre</li> <li>• Audit reports prepared and submitted</li> <li>• Audit queries/ responses raised answered</li> <li>• Workshops and seminar</li> </ul>	<ul style="list-style-type: none"> <li>• Audits carried out at None</li> <li>• Audit reports prepared and submitted</li> <li>• Audit queries/ responses raised answered</li> <li>• Workshops and seminar</li> </ul>

**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	12,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,930	5,515
221002 Workshops, Meetings and Seminars	1,900	950
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	125
227001 Travel inland	4,872	1,875
227004 Fuel, Lubricants and Oils	3,448	999
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>49,959</b>	<b>21,893</b>
Wage	24,959	12,429
Non-Wage	25,000	9,464
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,959</b>	<b>21,893</b>
Wage	24,959	12,429
Non-Wage	25,000	9,464
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	None
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,735
221002 Workshops, Meetings and Seminars	1,600	800
222001 Information and Communication Technology Services.	400	188
227001 Travel inland	3,500	1,750
227004 Fuel, Lubricants and Oils	1,795	897
<b>Total for Budget Output</b>	<b>10,795</b>	<b>5,370</b>
Wage	0	0
Non-Wage	10,795	5,370
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Various enterprises formed, mobilized, trained and sensitized	None
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**PIAP Output: 07020901 Increased local consumption and production**

Various enterprises formed, mobilized, trained and sensitized	Various enterprises formed, mobilized, trained and sensitized	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	590
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>590</b>
Wage	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	6,000	590
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

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

**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	6,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,360	2,180
221011 Printing, Stationery, Photocopying and Binding	193	97
227004 Fuel, Lubricants and Oils	2,500	1,250
228002 Maintenance-Transport Equipment	1,500	750
<b>Total for Budget Output</b>	<b>29,137</b>	<b>11,067</b>
Wage	20,583	6,790
Non-Wage	8,554	4,277
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,750
221008 Information and Communication Technology Supplies.	2,000	1,000
227004 Fuel, Lubricants and Oils	3,060	1,530
<b>Total for Budget Output</b>	<b>8,560</b>	<b>4,280</b>
Wage	0	0
Non-Wage	8,560	4,280

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

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

**Programme: 17 Regional Balanced Development****Key Service Area: 000045 Support to Local Governments****PIAP Output: 17030101 Special livelihood programs designed and implemented**

Cooperatives mobilized, trained and registered

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	2,375
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,004	1,002
<b>Total for Budget Output</b>	<b>9,754</b>	<b>4,877</b>
Wage	0	0
Non-Wage	9,754	4,877
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,246</b>	<b>26,184</b>
Wage	20,583	6,790
Non-Wage	43,663	19,394
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	8	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	10	

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	1

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100	73

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	8	6

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemeted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	1	

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	190	186

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	874,720,000	280,783,307

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	50%	32%

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	6

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	8	6

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	30000	26000

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	3	2

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	500	430

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	3000	2400

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100%

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	55	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	90%	90%

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Subcounties / Wards / Divisions conducting monthly	Percentage	100	60

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	1	1

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	12	7

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	4	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permanent classrooms in public primary schools	Number	2	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	1	1

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	1	1

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trainings conducted for heads of institutions on	Number	6	3

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of the parishes without a public primary school.	Number	3	

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	16	8

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	4	2

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	40km	4.1KM

**Vote Function: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Routine Manual	Number	42.6	15.94km

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	5	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area of green belts restored in cities and urban areas	Number	4	3

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Municipality PDPs developed		1	1

**Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of children aged 13-17 who experienced sexual	Percentage	20%	30%

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	0.8	0.5

**Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of people who believe that a child needs to be	Percentage	5%	10%

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	5	5

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	1	1

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	1	1

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	15%

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

**VOTE: 713 Kisoro Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	25	20

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local content assesments Undertaken	Number	50	42

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	20	15

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	35%	25%

**Programme: 17 Regional Balanced Development****Key Service Area: 000045 Support to Local Governments****PIAP Output : 17030101 Special livelihood programs designed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households benefiting from the special	Number	2560	2504

# **VOTE: 713 Kisoro Municipal Council**

**Quarter 2**

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

N / A