

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)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,720	874,720	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	
Total Revenues shares	7,304,441	7,304,441	3,482,989	48%

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%
Grand Total	7,304,441	7,304,441	2,608,504	36%
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	

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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)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,720	874,720	280,783	32%
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%
Discretionary Government Transfers	1,795,665	1,795,665	897,832	50%
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%
Conditional Government Transfers	4,476,695	4,476,695	2,201,245	49%
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%
Other Government Transfers	157,362	157,362	103,128	66%
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%

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

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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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,473,409	1,473,409	554,786	38%	350,416
Sub-Total	1,473,409	1,473,409	554,786	38%	350,416
Department: Finance					
10 Financial Management and Accountability (LG)	237,539	237,539	105,794	45%	51,032
Sub-Total	237,539	237,539	105,794	45%	51,032
Department: Statutory bodies					
10 Legislation and Oversight	230,806	230,806	108,488	47%	60,202
Sub-Total	230,806	230,806	108,488	47%	60,202
Department: Production and Marketing					
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
Sub-Total	237,113	237,113	70,373	30%	28,238
Department: Health					
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
Sub-Total	1,387,897	1,387,897	338,703	24%	174,130
Department: Education					
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
Sub-Total	1,626,432	1,626,432	529,041	33%	232,151
Department: Roads and Engineering					
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
Sub-Total	1,500,691	1,500,691	643,973	43%	368,761
Department: Natural Resources					
10 Natural Resources Management	227,000	227,000	117,329	52%	64,027
Sub-Total	227,000	227,000	117,329	52%	64,027

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	137,652	137,652	43,212	31%	23,266
Sub-Total	137,652	137,652	43,212	31%	23,266
Department: Planning					
10 Planning and Statistics	131,697	131,697	48,728	37%	34,693
Sub-Total	131,697	131,697	48,728	37%	34,693
Department: Internal Audit					
10 Compliance	49,959	49,959	21,893	44%	11,967
Sub-Total	49,959	49,959	21,893	44%	11,967
Department: Trade, Industry and Local Development					
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
Sub-Total	64,246	64,246	26,184	41%	13,263
Grand Total	7,304,441	7,304,441	2,608,504	36%	1,412,145

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,265,191	1,265,191	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
Development Revenues	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
Total Revenues Shares	1,473,409	1,473,409	610,382	41%	361,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,315	277,315	118,909	43%	59,226
Non Wage	987,875	987,875	331,768	34%	187,081
Development Expenditure					
Domestic Development	208,218	208,218	104,109	50%	104,109
External Financing	0	0	0	0%	0
Total Expenditure	1,473,409	1,473,409	554,786	38%	350,416
C: Unspent Balances					
Recurrent Balances	257,221	562604.46575	55,596		
Wage		69,329	19,749	-5,922,564%	
Non Wage		187,892	35,847	-43,217,106%	
Development Balances			0		
Domestic Development			0	-17,247,396%	
External Financing			0	0%	
Total Unspent			55,596	-55,117,268%	

Summary of Department Revenues and Expenditure by Source

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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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,539	237,539	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	237,539	237,539	117,037	49%	56,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,387	110,387	45,064	41%	23,149
Non Wage	127,152	127,152	60,730	48%	27,883
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,539	237,539	105,794	45%	51,032
C: Unspent Balances					
Recurrent Balances	56,593	110416.558	11,243		
Wage		27,597	10,130	-2,314,875%	
Non Wage		28,997	1,114	-5,938,103%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,243	-10,522,784%	

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

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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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,806	230,806	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	230,806	230,806	116,572	51%	67,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,414	64,414	29,855	46%	14,928
Non Wage	166,392	166,392	78,633	47%	45,275
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,806	230,806	108,488	47%	60,202
C: Unspent Balances					
Recurrent Balances	67,111	117903.847	8,084		
Wage		16,103	2,352	-1,492,763%	
Non Wage		51,007	5,733	-8,636,277%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,084	-10,781,711%	

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

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

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

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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

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	761,212	761,212	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
Development Revenues	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
Total Revenues Shares	1,387,897	1,387,897	688,535	50%	500,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	632,832	632,832	263,675	42%	129,052
Non Wage	128,380	128,380	68,777	54%	38,827
Development Expenditure					
Domestic Development	626,685	626,685	6,251	1%	6,251
External Financing	0	0	0	0%	0
Total Expenditure	1,387,897	1,387,897	338,703	24%	174,130
C: Unspent Balances					
Recurrent Balances	197,035	357681.53375	52,741		
Wage		158,208	52,741	-123,377,121,00	7,409,150%
Non Wage		38,827	0	-7,003,352%	
Development Balances			297,092		
Domestic Development			297,092	182,600,597,417	,195,300%
External Financing			0	0%	
Total Unspent			349,833	-33,369,875%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health department under Human capital Development Program aligned to the NDPIV has a total budget of 1,387,897,366/= During 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	134,851	134,851	67,425	50%	67,425
Programme Conditional Grant - Development	134,851	134,851	67,425	50%	67,425
Total Revenues Shares	1,626,432	1,626,432	777,511	48%	389,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,256,469	1,256,469	447,175	36%	222,611
Non Wage	235,113	235,113	81,865	35%	9,540
Development Expenditure					
Domestic Development	134,851	134,851	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,626,432	1,626,432	529,041	33%	232,151
C: Unspent Balances					
Recurrent Balances	321,773	553267.996	181,045		
Wage		314,108	181,041	-22,261,987%	
Non Wage		7,665	4	-1,646,335%	
Development Balances			67,425		
Domestic Development			67,425	-4,427,600%	
External Financing			0	0%	
Total Unspent			248,470	-52,514,871%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	1,500,691	1,500,691	763,664	51%	443,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,824	184,824	74,922	41%	37,461
Non Wage	1,125,862	1,125,862	536,866	48%	302,116
Development Expenditure					
Domestic Development	190,005	190,005	32,184	17%	29,184
External Financing	0	0	0	0%	0
Total Expenditure	1,500,691	1,500,691	643,973	43%	368,761
C: Unspent Balances					
Recurrent Balances	370,062	667249.23325	75,873		
Wage		46,206	17,490	-3,746,121%	
Non Wage		323,856	58,383	-58,034,335%	
Development Balances			43,819		
Domestic Development			43,819	303,575,036,683,488,600%	
External Financing			0	0%	
Total Unspent			119,692	-63,954,199%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	15,000	15,000	7,500	50%	7,500
Urban Discretionary Equalisation Development Grant	15,000	15,000	7,500	50%	7,500
Total Revenues Shares	227,000	227,000	117,329	52%	64,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	99,000	50%	49,500
Non Wage	14,000	14,000	10,829	77%	7,027
Development Expenditure					
Domestic Development	15,000	15,000	7,500	50%	7,500
External Financing	0	0	0	0%	0
Total Expenditure	227,000	227,000	117,329	52%	64,027
C: Unspent Balances					
Recurrent Balances	56,527	109,527	0		
Wage		49,500	0	-4,950,000%	
Non Wage		7,027	0	-1,045,673%	
Development Balances			0		
Domestic Development			0	-1,242,500%	
External Financing			0	0%	
Total Unspent			0	-11,668,873%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	137,652	137,652	52,719	38%	27,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,687	77,687	29,345	38%	14,672
Non Wage	59,965	59,965	13,868	23%	8,594
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	137,652	137,652	43,212	31%	23,266
C: Unspent Balances					
Recurrent Balances	27,807	57678.845	9,507		
Wage		19,422	9,499	-1,467,234%	
Non Wage		8,385	8	-2,350,097%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,507	-4,293,442%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	38,751	38,751	19,376	50%	19,376
Urban Discretionary Equalisation Development Grant	38,751	38,751	19,376	50%	19,376
Total Revenues Shares	131,697	131,697	68,936	52%	44,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,875	61,875	10,900	18%	5,450
Non Wage	31,071	31,071	18,524	60%	9,939
Development Expenditure					
Domestic Development	38,751	38,751	19,304	50%	19,304
External Financing	0	0	0	0%	0
Total Expenditure	131,697	131,697	48,728	37%	34,693
C: Unspent Balances					
Recurrent Balances	25,259	40725.6125	20,136		
Wage		15,469	20,037	-545,023%	
Non Wage		9,791	99	-1,970,881%	
Development Balances			72		
Domestic Development			72	-3,202,700%	
External Financing			0	0%	
Total Unspent			20,208	-4,828,182%	

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,959	49,959	21,944	44%	11,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,959	24,959	12,429	50%	6,215
Non Wage	25,000	25,000	9,464	38%	5,752
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,959	49,959	21,893	44%	11,967
C: Unspent Balances					
Recurrent Balances	11,455	24456.45	51		
Wage		6,240	50	-621,472%	
Non Wage		5,215	1	-329,908,463,914,183,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			51	-2,177,890%	

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 21.944millions 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 12.429million(50%) was spent on wage meant for paying salaries to staff in the unit and 9.464million (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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,246	64,246	29,731	46%	14,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,583	20,583	6,790	33%	3,395
Non Wage	43,663	43,663	19,394	44%	9,868
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,246	64,246	26,184	41%	13,263
C: Unspent Balances					
Recurrent Balances	14,911	29324.552	3,547		
Wage		5,155	3,520	-338,595%	
Non Wage		9,756	27	-2,068,617%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,547	-2,603,480%	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done	• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	11,760	4,444
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

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 NA paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	None
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VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	59,226
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
Total for Budget Output	342,315	82,455
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 • Official	Records Centre reorganized • Official	None
letters delivered	letters delivered	

Expenditures incurred in the Quarter to deliver outputs		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
Total for Budget Output	7,300	1,558
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	00

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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
Total for Budget Output	22,760	9,400
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 outputsUShs Thousand

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
Total for Budget Output	263,237	23,961
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
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PIAP Output: 14060105 Human Resources managed

• Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed	• Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
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
Total for Budget Output	41,008	16,633
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

• Court cases handled • Enforcement effectively done during implementation of government activities	• Court cases handled • Enforcement effectively done during implementation of government activities	Limited funding
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Budget Output	785,029	211,965
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	186,69093,345
	Ext Finance	00
	Total for Department	1,473,409350,416
	Wage	277,31559,226
	Non-Wage	987,875187,081
	GoU Dev	208,218104,109
	Ext Finance	00

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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

• IFMS users facilitated • Payment of vouchers • IFMS Generator fuel procured • IFMS Generator well serviced	• IFMS users facilitated • Payment of vouchers • IFMS Generator fuel procured • IFMS Generator well serviced	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended	Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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
Total for Budget Output	80,152	16,133
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	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

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

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
Total for Budget Output	127,387	27,399
Wage	110,387	23,149
Non-Wage	17,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,539	51,032
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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	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
Total for Budget Output	13,462	1,210
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

• 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	• 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	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	155,594	38,673
Wage	64,414	14,928
Non-Wage	91,180	23,745
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	61,750	20,320
Wage	0	0
Non-Wage	61,750	20,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,806	60,202
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	12,500
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
Total for Budget Output	195,398	15,418
Wage	147,000	12,500
Non-Wage	29,062	2,850
GoU Dev	19,336	68
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,050
221002 Workshops, Meetings and Seminars	8,000	4,000
224002 Veterinary supplies and services	3,000	0
227001 Travel inland	1,000	500
Total for Budget Output	18,000	5,550
Wage	0	0
Non-Wage	18,000	5,550
GoU Dev	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
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221012 Small Office Equipment	311	155
227001 Travel inland	4,000	1,265
Total for Budget Output	8,311	3,420
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 • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored	• Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,404	3,850
Total for Budget Output	15,404	3,850
Wage	0	0
Non-Wage	15,404	3,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,113	28,238
Wage	147,000	12,500

VOTE: 713 Kisoro Municipal Council

Quarter 2

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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
• Transfers of PHC funds to Zindiro HC III done	Transfers of PHC funds to Zindiro and Shaza Health facilities done •	None
• Maternity ward constructed at Shaza HCII	Construction of Lined-VIP latrine at Shaza HCII •	
• Construction of Lined-VIP latrine at Shaza HCII	Construction of a 2-unit twin Residential Staff House at Zindiro HC III	
Construction of Drug store at Zindiro HCIII •		
Construction of a 2-unit twin Residential Staff House at Zindiro HC III •		
Monitoring and supervision of Health projects done		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	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
Total for Budget Output	694,325	28,161
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	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
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 Adherance 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
Total for Budget Output	652,251	134,376
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
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3 awarenes campaign conducted	NA	3 awareness campaign conducted
• Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site rehabilitated	Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site re	None

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

3awareness comapaign on hand washing conducted	2 awareness comapaign on hand washing conducted	None
3awareness comapaign on hand washing conducted	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
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
Total for Budget Output	40,322	11,593
Wage	0	0
Non-Wage	20,322	11,593
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,387,897	174,130
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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

PLE Management funds timely paid	PLE Management funds timely paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	5,480
Total for Budget Output	6,500	5,480
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 infrastrcuture and staffed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	115,580
263308 Sector Conditional Grant (Non-Wage)	67,426	0
Total for Budget Output	568,096	115,580
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)

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	87,300	0
Total for Budget Output	87,300	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
	Wage	0
	Non-Wage	87,300
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	100,529
Total for Budget Output	711,747	100,529
	Wage	711,747
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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
Total for Budget Output	7,680	703
	Wage	0
	Non-Wage	7,680
	GoU Dev	0
	Ext Finance	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
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Key Service Area: 000063 Quality Assurance Systems

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

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

NA

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

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

NA

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

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

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

none

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,051	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
Total for Budget Output	56,051	9,773
Wage	44,051	6,501
Non-Wage	12,000	3,272
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

2 stance toillet 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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	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
Total for Budget Output	44,207	0
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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	10,000	85
Wage	0	0
Non-Wage	10,000	85
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,626,432	232,151
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Budget Output	118,862	31,571
Wage	0	0
Non-Wage	118,862	31,571
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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Expenditures incurred in the Quarter to deliver outputs US\$ 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
Total for Budget Output	1,000,000	270,321
Wage	0	0
Non-Wage	1,000,000	270,321

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

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

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
Total for Budget Output	381,829	66,870
Wage	184,824	37,461
Non-Wage	7,000	225
GoU Dev	190,005	29,184
Ext Finance	0	0
Total for Department	1,500,691	368,761
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

• Climate Change adapted and mitigated through trainings in communities	Climate Change adapted and mitigated through trainings in communities	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
Total for Budget Output	1,000	500
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 • 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	• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people • Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on env	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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
Total for Budget Output	204,000	51,337
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	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

• Building Control and Physical Planning Committee sittings facilitated • Council land titled	• Building Control and Physical Planning Committee sittings facilitated • Council land titled	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,480
223001 Property Management Expenses	18,000	9,710
Total for Budget Output	22,000	12,190
Wage	0	0
Non-Wage	7,000	4,690
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	227,000	64,027
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
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

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

NA

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

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

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

None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	400
227001 Travel inland	510	128
Total for Budget Output	1,451	528
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 streghened

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,843	711
227001 Travel inland	500	0
Total for Budget Output	3,343	711
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 enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained

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

None

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	32,000	2,714
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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	14,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	800
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,293	323
221017 Membership dues and Subscription fees.	500	226
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	2,500	625
Total for Budget Output	88,180	16,647
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, Cordination Meetings held, Sensitisation done, Activity reports done	Youth mentorship done, Children plight advocated for, Cordination 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278	2,070
221012 Small Office Equipment	1,300	325
227001 Travel inland	3,100	271
Total for Budget Output	12,678	2,666
Wage	0	0
Non-Wage	12,678	2,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,652	23,266
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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

• Preparation of budget framework paper for 2026-2027 • Preparation of quarterly performance reports • Prepare and submit annual budget and work plans for 2026-2027 • Implementation of the municipal development strategy • Assessment of work plan implementation • Nutrition coordination committee facilitated • Staff salaries paid	Preparation of budget framework paper for 2026-2027 • Preparation of quarterly performance reports • Implementation of the municipal development strategy • Assessment of work plan implementation • Conducting budget conference	None
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
Total for Budget Output	81,180	11,385
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,709	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
Total for Budget Output	23,294	10,179

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	00
	Non-Wage	6,0711,632
	GoU Dev	17,2238,547
	Ext Finance	00

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 outputsUShs 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
Total for Budget Output	27,223	13,129
	Wage	00
	Non-Wage	10,0004,522
	GoU Dev	17,2238,607
	Ext Finance	00
Total for Department	131,697	34,693
	Wage	61,8755,450
	Non-Wage	31,0719,939
	GoU Dev	38,75119,304
	Ext Finance	00

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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

• Staff Salaries paid • Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • queries/ responses raised answered • seminars attended	Audits carried out at Audit Workshops and	• Staff Salaries paid • Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • queries/ responses raised answered • seminar	Audits carried out at Audit Workshops and	None
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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
Total for Budget Output	49,959	11,967
Wage	24,959	6,215
Non-Wage	25,000	5,752
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,959	11,967
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
Total for Budget Output	10,795	2,672
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
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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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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	340
227001 Travel inland	2,000	0
Total for Budget Output	6,000	340
Wage	0	0
Non-Wage	6,000	340
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
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	3,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,360	1,090
221011 Printing, Stationery, Photocopying and Binding	193	97
227004 Fuel, Lubricants and Oils	2,500	688
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	29,137	5,645
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	875
221008 Information and Communication Technology Supplies.	2,000	500
227004 Fuel, Lubricants and Oils	3,060	793
Total for Budget Output	8,560	2,168
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

VOTE: 713Kisoro 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,188
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,004	501
Total for Budget Output	9,754	2,438
Wage	0	0
Non-Wage	9,754	2,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,246	13,263
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
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	• 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
Total for Budget Output	11,760	8,100
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
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PIAP Output: 14060113 Planning and budgeting undertaken

• Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	• Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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
Total for Budget Output	342,315	160,018
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

• Records Centre reorganized • Official letters delivered	• Records Centre reorganized • Official letters delivered	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,348
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
Total for Budget Output	7,300	3,348
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	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
Total for Budget Output	22,760	14,700
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	00

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity paid , Payroll printed and displayed	Pension and gratuity paid , Payroll printed and displayed	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	530
273104 Pension	218,839	46,189
273105 Gratuity	43,337	0
Total for Budget Output	263,237	46,719
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	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	
	Total for Budget Output	41,008	23,983
	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	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
Total for Budget Output	785,029	297,918
Wage	0	0
Non-Wage	598,339	204,573
GoU Dev	186,690	93,345
Ext Finance	0	0
Total for Department	1,473,409	554,786
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

• IFMS users facilitated • Payment of vouchers • IFMS Generator fuel procured • IFMS Generator well serviced	• IFMS users facilitated • Payment of vouchers • IFMS Generator fuel procured • IFMS Generator well serviced	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	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
Total for Budget Output	30,000	15,000
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 *US\$ 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
Total for Budget Output	80,152	37,230
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 •	• Consultation to various ministries •	None
Payment of staff salaries • Budget laid	Payment of staff salaries done	

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
Total for Budget Output	127,387	53,564
Wage	110,387	45,064
Non-Wage	17,000	8,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,539	105,794
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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	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
Total for Budget Output	13,462	3,760
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

• 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	• 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	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	64,599	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
Total for Budget Output	155,594	73,846
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
Total for Budget Output	61,750	30,883
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

• Staff salaires paid • Farmers trained on modern technologies, • Stationery procured • Small office equipment procured • Reports and success farmer stories complied and submitted	• Staff salaires paid • Farmers trained on modern technologies, • Stationery procured • Small office equipment procured • Reports and success farmer stories complied and submitted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
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
Total for Budget Output	195,398	49,518
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

• Different diseases prevented and controlled • Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	• Different diseases prevented and controlled • Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 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
Total for Budget Output	18,000	9,000
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	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221012 Small Office Equipment	311	155
227001 Travel inland	4,000	2,000
Total for Budget Output	8,311	4,155
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 • Parish Development Model Beneficiaries monitored	• Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored	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)	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
Total for Budget Output	15,404	7,700
Wage	0	0
Non-Wage	15,404	7,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,113	70,373
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
• Transfers of PHC funds to Zindiro HC III done	Transfers of PHC funds to Zindiro and Shaza Health facilities done •	None
• Maternity ward constructed at Shaza HCII	Construction of Lined-VIP latrine at Shaza HCII •	
• Construction of Lined-VIP latrine at Shaza HCII	Construction of a 2-unit twin Residential Staff House at Zindiro HC III	
Construction of Drug store at Zindiro HCIII •		
Construction of a 2-unit twin Residential Staff House at Zindiro HC III •		
Monitoring and supervision of Health projects done		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	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
Total for Budget Output	694,325	50,071
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	None
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance 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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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,118	2,559
228002 Maintenance-Transport Equipment	1,000	370
Total for Budget Output	652,251	272,609
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 awarenes campaign conducted	3 awareness campaign conducted	3 awareness campaign conducted
• Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site rehabilitated		None

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	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
	Total for Budget Output	40,32215,023
	Wage	00
	Non-Wage	20,32215,023
	GoU Dev	20,0000
	Ext Finance	00
	Total for Department	1,387,897338,703
	Wage	632,832263,675
	Non-Wage	128,38068,777
	GoU Dev	626,6856,251
	Ext Finance	00

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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

PLE Management funds timely paid	PLE Management funds timely paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	5,480
Total for Budget Output	6,500	5,480
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 infrastrcuture and staffed

Primary Teacher Staff salaries paid	Primary Teacher Staff salaries paid, Capitation to Public Primary Schools timely transferred	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	233,308
263308 Sector Conditional Grant (Non-Wage)	67,426	22,475
Total for Budget Output	568,096	255,784
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	87,300	29,100
Total for Budget Output	87,300	29,100
Wage	0	0
Non-Wage	87,300	29,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Secondary Teachers Staff salaries paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	199,885
Total for Budget Output	711,747	199,885
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, sanitation, food safety)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	427
Total for Budget Output	7,680	1,893
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 conselling services to teachers done

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

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	
	Total for Budget Output	56,051	18,834
	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 infrastrcuture and staffed

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

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

UShs Thousand

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,207	1,402
Total for Budget Output	44,207	14,736
Wage	0	0
Non-Wage	44,207	14,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Refresher trainings held and facilitated regarding school performance and assessment of learners	Refresher trainings held and facilitated regarding school performance and assessment of learners	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	663
221008 Information and Communication Technology Supplies.	2,500	833
227004 Fuel, Lubricants and Oils	2,500	833
Total for Budget Output	10,000	3,329
Wage	0	0
Non-Wage	10,000	3,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,626,432	529,041
Wage	1,256,469	447,175
Non-Wage	235,113	81,865
GoU Dev	134,851	0
Ext Finance	0	0

VOTE: 713Kisoro Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	Road surfaces improved by gravelling, drainage maintenance, and pothole patching on paved roads	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Budget Output	118,862	43,642
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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	24,995
Total for Budget Output	1,000,000	492,999
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
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	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
Total for Budget Output	381,829	107,331
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	00
	Total for Department	1,500,691643,973
	Wage	184,82474,922
	Non-Wage	1,125,862536,866
	GoU Dev	190,00532,184
	Ext Finance	00

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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
• Climate Change adapted and mitigated through trainings in communities	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
Total for Budget Output	1,000	960
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 • Trees protected against destruction by animals and people • Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on environmental protection and conservation • Screened all capital projects to identify environmental issues	• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people • Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on env	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	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
	Total for Budget Output	204,000103,679
	Wage	198,00099,000
	Non-Wage	6,0004,679
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

• Building Control and Physical Planning Committee sittings facilitated • Council land titled	• Building Control and Physical Planning Committee sittings facilitated • Council land titled	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,980
223001 Property Management Expenses	18,000	9,710
	Total for Budget Output	22,00012,690
	Wage	00
	Non-Wage	7,0005,190
	GoU Dev	15,0007,500
	Ext Finance	00
	Total for Department	227,000117,329
	Wage	198,00099,000
	Non-Wage	14,00010,829
	GoU Dev	15,0007,500
	Ext Finance	00

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
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

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

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

Gender Mainstreamed in all budgets, workplans and programs in the Municipality	Gender Mainstreamed in all budgets, workplans and programs in the Municipality	None
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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)	941	400
227001 Travel inland	510	255
Total for Budget Output	1,451	655
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 streghthened

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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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)	2,843	1,421
227001 Travel inland	500	0
Total for Budget Output	3,343	1,421
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
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained	Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained	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)	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
Total for Budget Output	32,000	2,714
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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	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
Total for Budget Output	88,180	33,091
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	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Youth mentorship done, Children plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	Youth mentorship done, Children plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	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
Total for Budget Output	12,678	5,331
Wage	0	0
Non-Wage	12,678	5,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,652	43,212
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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

• Preparation of budget framework paper for 2026-2027 • Preparation of quarterly performance reports • Prepare and submit annual budget and work plans for 2026-2027 • Implementation of the municipal development strategy • Assessment of work plan implementation • Nutrition coordination committee facilitated • Staff salaries paid	Preparation of budget framework paper for 2026-2027 • Preparation of quarterly performance reports • Implementation of the municipal development strategy • Assessment of work plan implementation • Conducting budget conference	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	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
Total for Budget Output	81,180	20,545
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,709	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	571	250
225204 Monitoring and Supervision of capital work	4,306	2,152
227001 Travel inland	8,660	4,224
Total for Budget Output	23,294	11,489
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. 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Budget Output	27,223	16,694
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars attended	• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminar	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	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
Total for Budget Output	49,959	21,893
Wage	24,959	12,429
Non-Wage	25,000	9,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,959	21,893
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	None

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	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
Total for Budget Output	10,795	5,370
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	590
227001 Travel inland	2,000	0
Total for Budget Output	6,000	590
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
Total for Budget Output	29,137	11,067
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
Total for Budget Output	8,560	4,280
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	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

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
Total for Budget Output	9,754	4,877
Wage	0	0
Non-Wage	9,754	4,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,246	26,184
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 implemented			
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 infrastrcuture 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, saniation, 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 infrastrcuture 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 LCIII

N / A