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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 713 Kisoro Municipal Council for FY 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.

**Mugisha Richard**  
**(Accounting Officer)**

**Signed on Date: 26-05-2026**

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

**VOTE: 713** Kisoro Municipal Council

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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	460,796	53%
Discretionary Government Transfers	1,795,665	1,795,665	1,346,163	75%
Conditional Government Transfers	4,476,695	4,476,695	3,338,414	75%
Other Government Transfers	157,362	157,362	121,003	77%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>7,304,441</b>	<b>7,304,441</b>	<b>5,266,376</b>	<b>72%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	237,113	237,113	104,822	44%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	205,000	205,000	154,799	76%
Private Sector Development	43,697	43,697	24,935	57%
Integrated Transport Infrastructure and Services	1,500,691	1,500,691	1,016,850	68%
Sustainable Urbanisation and Housing	22,000	22,000	17,337	79%
Digital Transformation	11,760	11,760	10,010	85%
Human Capital Development	3,151,981	3,151,981	1,467,700	47%
Public Sector Transformation	690,083	690,083	398,923	58%
Governance and Security	1,082,331	1,082,331	691,198	64%
Regional Balanced Development	89,906	89,906	62,105	69%
Development Plan Implementation	259,084	259,084	145,792	56%
<b>Grand Total</b>	<b>7,304,441</b>	<b>7,304,441</b>	<b>4,102,568</b>	<b>56%</b>
Wage	3,056,345	3,056,345	1,745,187	57%
Non-Wage Recurrent	3,015,250	3,015,250	1,963,957	65%
Domestic Devt	1,232,846	1,232,846	393,424	32%
External Financing	0	0	0	

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3****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 5,266,376,000 was released cumulatively by the end third quarter translating into 72% performance.

Local revenue performance was shs 460,796,000 (53%), Discretionary Transfers performance was shs 1,346,163,000 (75%), Conditional Government Transfers performance was shs 3,338,414,000 (75%), Other Government Transfers performance was shs 121,003,000 (77%)

Total revenues for the quarter were slightly less than that 75% quarterly target due to low realization of locally raised revenue and YLP funds. There was also no realization of UWEP and GROW operational funds.

Of the total cumulative releases to the departments of shs 5,266,376,000 (72%) only shs 4,102,568,000 (56%) had been spent as at the end of the quarter leaving a closing balance of shs 1,163,808,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Roads and Engineering, Health and Education.

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 3rd quarter most especially in Education, Engineering and Health.
- 2) Non clearance of vacant posts by Ministry of Public Service for recruitment.

Out of the total releases 1,745,187,000 (57%) was spent on payment of staff salaries on payroll and shs 1,963,957,000 (65%) was spent on nonwage recurrent activities while shs. 393,424, 000 (32%) was spent on development

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>874,720</b>	<b>874,720</b>	<b>460,796</b>	<b>53%</b>
Advertisements/Bill Boards	10,234	10,234	4,670	46%
Animal and Crop Husbandry related Levies	26,802	26,802	7,199	27%
Business licenses	133,126	133,126	75,876	57%
Land Fees	175,888	175,888	93,216	53%
Liquor licenses	3,313	3,313	400	12%
Local Hotel Tax	24,000	24,000	8,608	36%
Local Services Tax-Payable By Individuals	38,573	38,573	34,463	89%
Market /Gate Charges	192,000	192,000	105,278	55%
Other fines and Penalties – private	59,613	59,613	18,846	32%
Other licenses	4,422	4,422	702	16%
Property related Duties/Fees	100,000	100,000	58,670	59%
Registration fees for Documents and Businesses	38,379	38,379	2,829	7%
Rent & Rates - Non-Produced Assets – from Gov't units	15,000	15,000	11,440	76%
Sale of non-produced Government Properties/assets	3,370	3,370	0	0%
Vehicle Parking Fees	50,000	50,000	38,600	77%
<b>Discretionary Government Transfers</b>	<b>1,795,665</b>	<b>1,795,665</b>	<b>1,346,163</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	401,974	401,974	301,480	75%
Urban Unconditional Grant Wage	1,064,096	1,064,096	798,072	75%
Urban Unconditional Non-Wage	329,595	329,595	246,611	75%
<b>Conditional Government Transfers</b>	<b>4,476,695</b>	<b>4,476,695</b>	<b>3,338,414</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	1,723,573	1,723,573	1,273,387	74%
Programme Conditional Grant - Development	760,872	760,872	570,654	75%
Programme Conditional Grant - Wage Recurrent	1,992,249	1,992,249	1,494,373	75%
<b>Other Government Transfers</b>	<b>157,362</b>	<b>157,362</b>	<b>121,003</b>	<b>77%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	6,500	6,500	5,480	84%
Uganda Road Fund (URF)	118,862	118,862	111,452	94%
Uganda Women Entrepreneurship Program(UWEP)	7,000	7,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	4,070	81%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
<b>Total Revenues Shares</b>	<b>7,304,441</b>	<b>7,304,441</b>	<b>5,266,376</b>	<b>72%</b>

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

The approved budget for Local Raised Revenue was 874,720,000 million though 460,796,000 million was released cumulatively in the quarter translating into 53% 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 though 4.684,577 billion was released cumulatively in the quarter translating into 75% 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 121.003 million was realized by the end of the quarter translating into 77% performance. The over performance was due to more release of Uganda Road fund, YLP over and above what was expected and full release of Support to PLE funds in the previous quarter. Although, there was no realization of GROW & UWEP 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
<b>Department: Administration</b>					
10 Administration and Management	1,473,409	1,473,409	859,380	58%	304,594
<b>Sub-Total</b>	<b>1,473,409</b>	<b>1,473,409</b>	<b>859,380</b>	<b>58%</b>	<b>304,594</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	237,539	237,539	158,880	67%	53,086
<b>Sub-Total</b>	<b>237,539</b>	<b>237,539</b>	<b>158,880</b>	<b>67%</b>	<b>53,086</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	230,806	230,806	182,577	79%	74,089
<b>Sub-Total</b>	<b>230,806</b>	<b>230,806</b>	<b>182,577</b>	<b>79%</b>	<b>74,089</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	213,398	213,398	87,117	41%	28,599
20 Agricultural Production	8,311	8,311	6,155	74%	2,000
30 Agricultural Value Chain Services	15,404	15,404	11,550	75%	3,850
<b>Sub-Total</b>	<b>237,113</b>	<b>237,113</b>	<b>104,822</b>	<b>44%</b>	<b>34,449</b>
<b>Department: Health</b>					
10 Primary HealthCare	694,325	694,325	152,102	22%	102,032
30 Health Management and Supervision	693,573	693,573	426,080	61%	137,449
<b>Sub-Total</b>	<b>1,387,897</b>	<b>1,387,897</b>	<b>578,183</b>	<b>42%</b>	<b>239,480</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	574,596	574,596	402,970	70%	141,707
20 Secondary Education	799,047	799,047	358,910	45%	129,925
40 Education&Sports Management and Inspection	252,789	252,789	61,475	24%	22,683
<b>Sub-Total</b>	<b>1,626,432</b>	<b>1,626,432</b>	<b>823,356</b>	<b>51%</b>	<b>294,315</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,118,862	1,118,862	806,320	72%	269,678
20 Engineering Services	381,829	381,829	210,531	55%	103,199
<b>Sub-Total</b>	<b>1,500,691</b>	<b>1,500,691</b>	<b>1,016,850</b>	<b>68%</b>	<b>372,878</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	227,000	227,000	172,136	76%	54,807
<b>Sub-Total</b>	<b>227,000</b>	<b>227,000</b>	<b>172,136</b>	<b>76%</b>	<b>54,807</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	137,652	137,652	66,161	48%	22,949
<b>Sub-Total</b>	<b>137,652</b>	<b>137,652</b>	<b>66,161</b>	<b>48%</b>	<b>22,949</b>
<b>Department: Planning</b>					
10 Planning and Statistics	131,697	131,697	64,188	49%	15,460
<b>Sub-Total</b>	<b>131,697</b>	<b>131,697</b>	<b>64,188</b>	<b>49%</b>	<b>15,460</b>
<b>Department: Internal Audit</b>					
10 Compliance	49,959	49,959	35,688	71%	13,795
<b>Sub-Total</b>	<b>49,959</b>	<b>49,959</b>	<b>35,688</b>	<b>71%</b>	<b>13,795</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	45,932	45,932	27,448	60%	10,421
20 Value Chain Services	18,314	18,314	12,899	70%	3,742
<b>Sub-Total</b>	<b>64,246</b>	<b>64,246</b>	<b>40,347</b>	<b>63%</b>	<b>14,163</b>
<b>Grand Total</b>	<b>7,304,441</b>	<b>7,304,441</b>	<b>4,102,568</b>	<b>56%</b>	<b>1,494,064</b>

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,265,191	1,265,191	785,028	62%	278,755
Locally Raised Revenues	82,000	82,000	72,844	89%	17,597
Multi-Sectoral Transfers to LLGs_NonWage	592,639	592,639	269,365	45%	113,615
Programme Conditional Grant - Non Wage Recurrent	262,176	262,176	196,632	75%	65,544
Urban Unconditional Grant Wage	277,315	277,315	207,987	75%	69,329
Urban Unconditional Non-Wage	51,061	51,061	38,201	75%	12,670
<b>Development Revenues</b>	208,218	208,218	156,164	75%	52,055
Multi-Sectoral Transfers to LLGs_Gou	186,690	186,690	140,017	75%	46,672
Urban Discretionary Equalisation Development Grant	21,528	21,528	16,146	75%	5,382
<b>Total Revenues Shares</b>	<b>1,473,409</b>	<b>1,473,409</b>	<b>941,191</b>	<b>64%</b>	<b>330,809</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	277,315	277,315	172,059	62%	53,150
Non Wage	987,875	987,875	531,199	54%	199,431
<b>Development Expenditure</b>					
Domestic Development	208,218	208,218	156,121	75%	52,012
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,473,409</b>	<b>1,473,409</b>	<b>859,380</b>	<b>58%</b>	<b>304,594</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>278,755</b>	<b>568878.94475</b>	<b>81,770</b>		
Wage		69,329	35,927	-5,315,021%	
Non Wage		209,426	45,842	-44,430,563%	
<b>Development Balances</b>			<b>42</b>		
Domestic Development			42	-12,089,788%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>81,812</b>	<b>-85,607,154%</b>	

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

**VOTE: 713 Kisoro Municipal Council****Quarter 3****SECTION B : Summary by Department**

By Close of Q3, Administration department had received funding worth 941.191 million cumulatively which is (64%) release against the approved annual budget of 1,473,408,852 billion.

The under performance resulted from non-performance of LRR as a source of funding under Multi sectoral transfers to LLGs.

However the department spent 859.380 million representing 58% cumulative expenditure

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

The department remained with 81.812 million as unspent balances of which 35.927 million is unspent wage awaiting recruitment of staff in the department and 45.842 million is unspent non-wage and 42,000 negligible balances for development

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	237,539	237,539	173,508	73%	56,470
Locally Raised Revenues	80,152	80,152	55,559	69%	17,215
Urban Unconditional Grant Wage	110,387	110,387	82,790	75%	27,597
Urban Unconditional Non-Wage	47,000	47,000	35,158	75%	11,658
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>237,539</b>	<b>237,539</b>	<b>173,508</b>	<b>73%</b>	<b>56,470</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,387	110,387	69,349	63%	24,285
Non Wage	127,152	127,152	89,531	70%	28,801
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>237,539</b>	<b>237,539</b>	<b>158,880</b>	<b>67%</b>	<b>53,086</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>56,470</b>	<b>112470.922</b>	<b>14,628</b>		
Wage		27,597	13,441	-2,428,511%	
Non Wage		28,874	1,186	-6,030,026%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,628</b>	<b>-15,831,518%</b>	

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

Finance department implements the Development plan implementation program under the NDPIV, During FY 2025/2026, Finance department has an annual budget of 237,539,232Million. However, during budget execution of Q3, the department realized 56.470million as quarterly outturn and 173.508 million as the cumulative releases which is 73% 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 173.508 million, only 158.880 million was spent of which shs 69.349 million (63%) was spent on payment of staff salaries while shs 89.531million (70%) was spent on nonwage recurrent activities

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

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**SECTION B : Summary by Department**

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There was a closing balance of shs 14.628 million of which 13.441 million was wage to cater for recruitment of staff and 1.186 million 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,806	230,806	186,775	81%	70,202
Locally Raised Revenues	70,000	70,000	66,341	95%	30,172
Urban Unconditional Grant Wage	64,414	64,414	48,310	75%	16,103
Urban Unconditional Non-Wage	96,392	96,392	72,123	75%	23,927
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>230,806</b>	<b>230,806</b>	<b>186,775</b>	<b>81%</b>	<b>70,202</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	64,414	64,414	44,783	70%	14,928
Non Wage	166,392	166,392	137,794	83%	59,161
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>230,806</b>	<b>230,806</b>	<b>182,577</b>	<b>79%</b>	<b>74,089</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>70,202</b>	<b>131790.347</b>	<b>4,198</b>		
Wage		16,103	3,527	-1,492,763%	
Non Wage		54,099	670	-10,021,835%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,198</b>	<b>-18,187,506%</b>	

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

During FY 2025/2026, the Statutory Bodies department has a total budget of 230,805,948 million and received 186.775million cumulatively translating into 81% performance

The performance was slightly higher than the quarterly performance of 75% due to release of more local revenue to the department

The department spent 182.577millions cumulatively which is 79% of which 44.783million was spent on wage representing 70% and 137.794million as non-wage representing 83% performance.

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

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**SECTION B : Summary by Department**

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The department remained with 4.198 million as unspent balance of which 3.527million is wage meant for annual wage increment to departmental staff while 670,000 is non-wage for activities to be implemented in the next quarter

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	217,777	217,777	162,757	75%	53,799
Locally Raised Revenues	4,000	4,000	2,380	60%	310
Programme Conditional Grant - Non Wage Recurrent	66,777	66,777	50,083	75%	16,694
Programme Conditional Grant - Wage Recurrent	147,000	147,000	110,294	75%	36,794
<b>Development Revenues</b>	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
<b>Total Revenues Shares</b>	<b>237,113</b>	<b>237,113</b>	<b>177,259</b>	<b>75%</b>	<b>58,633</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	147,000	147,000	38,000	26%	12,750
Non Wage	70,777	70,777	52,354	74%	16,899
<b>Development Expenditure</b>					
Domestic Development	19,336	19,336	14,468	75%	4,800
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>237,113</b>	<b>237,113</b>	<b>104,822</b>	<b>44%</b>	<b>34,449</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,799</b>	<b>84093.26425</b>	<b>72,403</b>		
Wage		36,794	72,294	-1,270,555%	
Non Wage		17,004	109	-3,442,322%	
<b>Development Balances</b>			<b>34</b>		
Domestic Development			34	-1,119,697%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>72,437</b>	<b>-10,423,567%</b>	

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

Production and marketing department under the Agro industrialization program has a budget of 237,112,995. By third quarter, the department received funding worth 58.633 Million as quarterly releases and a cumulative release of 177.259 million representing 75% performance against the annual budget.

The performance was sufficient as it was equal to the 75% third quarter target

The department spent 104.822millions cumulatively translating into 44% performance whereby 38.000million was spent on wage and 52.354 million on non-wage and 14.468 million on development

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The department remained with 72.437 million shillings as unspent balances with 72.294 million as wage arising from awaiting recruitment and 143,000/= as negligible balances for non-wage and development.

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

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

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	761,212	761,212	572,478	75%	187,285
Locally Raised Revenues	13,000	13,000	11,177	86%	90
Programme Conditional Grant - Non Wage Recurrent	115,380	115,380	86,535	75%	28,845
Programme Conditional Grant - Wage Recurrent	632,832	632,832	474,766	75%	158,350
<b>Development Revenues</b>	626,685	626,685	455,014	73%	151,671
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	606,685	606,685	455,014	75%	151,671
<b>Total Revenues Shares</b>	<b>1,387,897</b>	<b>1,387,897</b>	<b>1,027,492</b>	<b>74%</b>	<b>338,956</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	632,832	632,832	396,206	63%	132,532
Non Wage	128,380	128,380	95,603	74%	26,827
<b>Development Expenditure</b>					
Domestic Development	626,685	626,685	86,373	14%	80,122
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,387,897</b>	<b>1,387,897</b>	<b>578,183</b>	<b>42%</b>	<b>239,480</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>187,285</b>	<b>349161.34775</b>	<b>80,668</b>		
Wage		158,350	78,560	-124,871,689,74 0,011,250%	
Non Wage		28,935	2,108	-5,813,244%	
<b>Development Balances</b>			<b>368,641</b>		
Domestic Development			368,641	246,055,163,721 ,878,140%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>449,309</b>	<b>-57,479,325%</b>	

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

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Health department under Human capital Development Program aligned to the NDPIV has a total budget of 1,387,897,366/=

During Q3, The Department received funding worth 338.956 million as quarterly outturn and 1.027,492 billion as cumulative releases representing 74% of the planned annual release.

The performance was a bit low due to no realization of local revenue for development.

By Close of Q3, 578.183 (42%) millions was spent of which 63% was spent on wage for health workers and 74% was PHC and RBF Non-Wage spent on facilitation of Zindiro HC III, Shaza HCII and Public health office operations and 14% was spent on development

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

The department remained with 449.309 million as unspent balance of which 78.560 million is unspent wage for staff to be recruited in the financial year, 2.108 million as non-wage and 368.641 million domestic development funds for projects that will fully commence in fourth 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 head office toilets/washrooms
- Procure Fuel, lubricants & oils for waste management
- Transfers of PHC funds to Zindiro HC III and Shaza HC II done
- Phased construction of Maternity ward at Shaza HCII
- Constructed 4stance VIP latrine at Shaza HCII
- Constructed two twin staff house at Zindiro HCIII
- Conducted sanitation and prevention services

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,491,581	1,491,581	1,097,986	74%	387,900
Locally Raised Revenues	6,000	6,000	2,515	42%	330
Other Transfers from Central Government	6,500	6,500	5,480	84%	0
Programme Conditional Grant - Non Wage Recurrent	222,613	222,613	147,666	66%	73,462
Programme Conditional Grant - Wage Recurrent	1,212,417	1,212,417	909,313	75%	303,104
Urban Unconditional Grant Wage	44,051	44,051	33,012	75%	11,004
<b>Development Revenues</b>	134,851	134,851	101,138	75%	33,713
Programme Conditional Grant - Development	134,851	134,851	101,138	75%	33,713
<b>Total Revenues Shares</b>	<b>1,626,432</b>	<b>1,626,432</b>	<b>1,199,124</b>	<b>74%</b>	<b>421,613</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,256,469	1,256,469	674,810	54%	227,634
Non Wage	235,113	235,113	144,669	62%	62,804
<b>Development Expenditure</b>					
Domestic Development	134,851	134,851	3,877	3%	3,877
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,626,432</b>	<b>1,626,432</b>	<b>823,356</b>	<b>51%</b>	<b>294,315</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>387,900</b>	<b>679926.063325796</b>	<b>278,507</b>		
Wage		314,108	267,514	-22,764,348%	
Non Wage		73,792	10,993	-13,743,654%	
<b>Development Balances</b>			<b>97,261</b>		
Domestic Development			97,261	-4,849,017%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>375,768</b>	<b>-81,913,962%</b>	

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

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Education department under Human capital Development Program aligned to the NDPIV has a total annual budget of 1,626,432,034 billion. By third quarter, the department received funding worth 421.613 Million as quarterly releases and a cumulative release of 1199.124 million representing 74% performance against the annual budget.

The underperformance was due to less local revenue received by the department in the quarter.

The Department spent 823.356 Million by close of Quarter translating into 51% against the planned annual expenditure.

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

The department remained with 375.768 Million and this was due to un absorbed wage of 267.514 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 10.993 million and development of 97.261 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
- Timely transfer of capitation grants done to all government aided schools
- Reports compiled and submitted
- Monitoring and supervision of the capital works
- Construction of a classroom at Seseme Primary school
- Phased construction of staff house at Kisoro Hill P/S
- Construction of 2 stance staff latrine at Gisoro P/S

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,310,686	1,310,686	1,002,851	77%	315,188
Locally Raised Revenues	7,000	7,000	2,780	40%	2,465
Other Transfers from Central Government	118,862	118,862	111,452	94%	16,517
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	184,824	184,824	138,618	75%	46,206
<b>Development Revenues</b>	190,005	190,005	123,243	65%	47,241
Locally Raised Revenues	50,000	50,000	18,240	36%	12,240
Urban Discretionary Equalisation Development Grant	140,005	140,005	105,003	75%	35,001
<b>Total Revenues Shares</b>	<b>1,500,691</b>	<b>1,500,691</b>	<b>1,126,094</b>	<b>75%</b>	<b>362,430</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	184,824	184,824	112,082	61%	37,159
Non Wage	1,125,862	1,125,862	809,010	72%	272,143
<b>Development Expenditure</b>					
Domestic Development	190,005	190,005	95,759	50%	63,575
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,500,691</b>	<b>1,500,691</b>	<b>1,016,850</b>	<b>68%</b>	<b>372,878</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>315,188</b>	<b>636974.01825</b>	<b>81,759</b>		
Wage		46,206	26,537	-3,715,921%	
Non Wage		268,982	55,222	-55,091,887%	
<b>Development Balances</b>			<b>27,484</b>		
Domestic Development			27,484	421,743,190,168,282,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>109,244</b>	<b>-101,322,602%</b>	

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

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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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 Q3, The department had received 362.430 million as quarterly releases and 1126.094 million as cumulative releases translating into 75% against the cumulative outturn.

There was optimal performance though less Locally Raised Revenue Non-Wage and LLR Development was received in the quarter.

The department spent 1016.850 million cumulatively which is 68% performance whereby 112.082 million (61%) was spent as Wage and 809.010 million (72%) as non-wage and 95.759 million (50%) as development.

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

The department had an unspent balance 109.244 million of which 26.537 million is wage for staff to be recruited in this financial year and 55.222 million as non-wage and 27.484 million as Development for activities and projects to be implemented in subsequent quarters

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

- Routine Manual Maintenance of Chuho road, Nyagashinge road, Mutesi close, Serucaca road, Busamba road, Basumba road, Kabaya/Teddy Nteziryayo road, Zindiro – Gase road, Bakenga road, Gasasira road and Camp road
- Periodic maintenance with gravel of Pentecostal road, Kabaya/Teddy Nteziryayo road, Bazanyamaso road and Ndikuyeze road
- Staff salaries paid
- Workshops and seminars attended
- Construction perimeter wall around the yard
- Completion of the Municipal Council Hall
- Reports compiled and submitted
- Renovation of old administration block

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**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

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N / A

**VOTE: 713** Kisoro Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	212,000	212,000	160,889	76%	51,060
Locally Raised Revenues	10,000	10,000	9,389	94%	560
Urban Unconditional Grant Wage	198,000	198,000	148,500	75%	49,500
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
<b>Development Revenues</b>	15,000	15,000	11,250	75%	3,750
Urban Discretionary Equalisation Development Grant	15,000	15,000	11,250	75%	3,750
<b>Total Revenues Shares</b>	<b>227,000</b>	<b>227,000</b>	<b>172,139</b>	<b>76%</b>	<b>54,810</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	198,000	198,000	148,500	75%	49,500
Non Wage	14,000	14,000	12,386	88%	1,557
<b>Development Expenditure</b>					
Domestic Development	15,000	15,000	11,250	75%	3,750
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,000</b>	<b>227,000</b>	<b>172,136</b>	<b>76%</b>	<b>54,807</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>51,060</b>	<b>104057</b>	<b>3</b>		
Wage		49,500	0	-4,950,000%	
Non Wage		1,560	3	-504,140%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-871,250%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3</b>	<b>-17,158,790%</b>	

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

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

By close of quarter three, the department had received a total of 54.810 million with a cumulative release of 172.139 million translating into 76% 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 172.136 million translating into 76% of which 75% was spent on payment of staff salaries, 88% on non-wage activities and 75% on development.

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# VOTE: 713 Kisoro Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

By close of the quarter the department had negligible un spent balances of 3,000 shillings

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

- Staff Salaries paid
- Building control and physical planning committees meetings held
- Planted Trees
- 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
- Climate Change adapted and mitigated through trainings in communities
- Building Control and Physical Planning Committee sittings facilitated
- Updated the Physical Development Plan (PDP)

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,652	137,652	80,409	58%	27,690
Locally Raised Revenues	6,000	6,000	1,600	27%	1,420
Other Transfers from Central Government	32,000	32,000	4,070	13%	1,357
Programme Conditional Grant - Non Wage Recurrent	18,965	18,965	14,224	75%	4,741
Urban Unconditional Grant Wage	77,687	77,687	58,265	75%	19,422
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>137,652</b>	<b>137,652</b>	<b>80,409</b>	<b>58%</b>	<b>27,690</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,687	77,687	44,017	57%	14,672
Non Wage	59,965	59,965	22,144	37%	8,276
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,652</b>	<b>137,652</b>	<b>66,161</b>	<b>48%</b>	<b>22,949</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,690</b>	<b>57361.493</b>	<b>14,248</b>		
Wage		19,422	14,248	-1,467,234%	
Non Wage		8,268	0	-2,318,478%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,248</b>	<b>-6,588,413%</b>	

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

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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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 Q3, the department had realized only 27.690 million as department revenues with a cumulative performance of 80.409 million (58%).

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

However, the department spent 66.161 million translating into 48% against the cumulative release of which 57% was wage spent and 37% 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 14.248 million unspent balances of which is un absorbed wage for positions that are still in the recruitment process

**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
- 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 committees inducted and trained
- Carried out Youth council sports Gala

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	92,946	92,946	70,570	76%	21,009
Locally Raised Revenues	10,000	10,000	8,398	84%	310
Urban Unconditional Grant Wage	61,875	61,875	46,406	75%	15,469
Urban Unconditional Non-Wage	21,071	21,071	15,766	75%	5,230
<b>Development Revenues</b>	38,751	38,751	29,063	75%	9,688
Urban Discretionary Equalisation Development Grant	38,751	38,751	29,063	75%	9,688
<b>Total Revenues Shares</b>	<b>131,697</b>	<b>131,697</b>	<b>99,633</b>	<b>76%</b>	<b>30,697</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	61,875	61,875	16,552	27%	5,652
Non Wage	31,071	31,071	22,060	71%	3,536
<b>Development Expenditure</b>					
Domestic Development	38,751	38,751	25,576	66%	6,272
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>131,697</b>	<b>131,697</b>	<b>64,188</b>	<b>49%</b>	<b>15,460</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>21,009</b>	<b>31724.4045</b>	<b>31,957</b>		
Wage		15,469	29,853	-565,202%	
Non Wage		5,540	2,104	-1,054,832%	
<b>Development Balances</b>			<b>3,488</b>		
Domestic Development			3,488	-1,909,217%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>35,445</b>	<b>-6,388,122%</b>	

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

Planning Department implements the Development plan implementation program under the NDPIV, The department projected an annual budget of 131,696,679/= with a quarter out turn of 30.697million and cumulative performance of 99.633million translating into 76% 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 64.188Million translating into 49% performance of which 27% was spent on wage, 71% on non-wage activities and 66% on development

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The department remained with a balance of Shs. 35.445 million of which Shs. 29.853million is un absorbed wage to cater for annual staff wage increment, 2.104 millions and 3.488 millions as balances of non-wage and development respectively to be used for activities in the next quarter.

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

- Prepared and submitted the draft budget
- Workshops and seminars attended
- Screened 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
- Attended the capacity building workshop with MDF members in Bushenyi Ishaka MC
- Supervision and Mentorship done in Lower Local Governments (LLGs)
- Prepared and Submitted performance report

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Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,959	49,959	36,272	73%	14,328
Locally Raised Revenues	8,000	8,000	4,833	60%	3,868
Urban Unconditional Grant Wage	24,959	24,959	18,719	75%	6,240
Urban Unconditional Non-Wage	17,000	17,000	12,720	75%	4,220
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>49,959</b>	<b>49,959</b>	<b>36,272</b>	<b>73%</b>	<b>14,328</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,959	24,959	18,644	75%	6,215
Non Wage	25,000	25,000	17,044	68%	7,580
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,959</b>	<b>49,959</b>	<b>35,688</b>	<b>71%</b>	<b>13,795</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>14,328</b>	<b>26284.65</b>	<b>584</b>		
Wage		6,240	75	-621,472%	
Non Wage		8,088	509	-380,161,642,86 1,682,800%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>584</b>	<b>-3,554,510%</b>	

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

Internal Audit department executes the Governance and Security program under NDP IV with a total annual budget of 49,958,900 million. During Q3, the unit received only 14.328millions with a cumulative release of 36.272millions translating into 73% performance. At the end of the quarter, only 35.688million was spent which is 71% performance of which 18.644million(75%) was spent on wage meant for paying salaries to staff in the unit and 17.044million (68%) was non-wage meant for facilitating the office activities .

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

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department remained with shs 584,000 as unspent balance arising from un absorbed wage of 75,000 meant for annual staff increment and shs 509,000 meant for activities in the next quarter

**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 second quarter audit report for FY 2025/2026

**VOTE: 713** Kisoro Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,246	64,246	46,480	72%	16,749
Locally Raised Revenues	5,000	5,000	2,020	40%	1,930
Programme Conditional Grant - Non Wage Recurrent	37,662	37,663	28,247	75%	9,416
Urban Unconditional Grant Wage	20,583	20,583	15,465	75%	5,155
Urban Unconditional Non-Wage	1,000	1,000	748	75%	248
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,246</b>	<b>64,246</b>	<b>46,480</b>	<b>72%</b>	<b>16,749</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	20,583	20,583	10,185	49%	3,395
Non Wage	43,663	43,663	30,162	69%	10,768
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,246</b>	<b>64,246</b>	<b>40,347</b>	<b>63%</b>	<b>14,163</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,749</b>	<b>30224.552</b>	<b>6,133</b>		
Wage		5,155	5,280	-338,595%	
Non Wage		11,594	853	-2,156,779%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,133</b>	<b>-4,017,937%</b>	

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

Trade, Industry, and LED department implements the Private sector development and also Tourism programs under the NDPIV with an annual budget of 64,846,076 million with a quarter turn of 16.749 million and Cumulative performance of 46.480million representing 72% performance.

This under performance was due to less local revenue that was received in the quarter by the department in the quarter.

By the close of Q3, the cumulative expenditure was 40.347million representing 63% performance of which 10.185million (49%) was wage on staff salaries, non-wage worth 30.162million (69%) on key strategic activities under the private sector development and tourism programs

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The unspent balance of Shs. 6.133million of which 5.280million is un absorbed wage for annual staff increment and non-wage of Shs. 853,000 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
- Markets were monitored and inspected
- Inspection and Monitoring done
- Regulation and Advisory Services done
- Four saccoes were registered
- 18 Emyooga Saccos were trained and audited
- Activity reports submitted
- Cooperatives visited and trained
- Enterprises mobilized and sensitized
- workshops and seminars attended
- Selected industrial hub students(Skilling the youth)
- Staff salaries paid

# VOTE: 713 Kisoro Municipal Council

Quarter 3

## B2 : Outputs and Expenditure in the Quarter

### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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#### 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
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#### Expenditures incurred in the Quarter to deliver outputs

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	125
221008 Information and Communication Technology Supplies.	4,300	500
221012 Small Office Equipment	760	610
222001 Information and Communication Technology Services.	3,500	625
227001 Travel inland	1,200	50
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
<b>Total for Key Service Area</b>	<b>11,760</b>	<b>1,910</b>
Wage	0	0
Non-Wage	11,760	1,910
GoU Dev	0	0
Ext Finance	0	0

#### Programme: 14 Public Sector Transformation

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

#### PIAP Output: 14060102 Staff salaries and related costs paid

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

#### PIAP Output: 14060113 Planning and budgeting undertaken

• Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	• Staff salaries and pension to retired civil servants paid • TPC and SMC Meetings held • Water and electricity utility bills paid, • Fuel and lubrications procured • Council property and projects monitored and supervised	None
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**VOTE: 713 Kisoro Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	53,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	1,925
221002 Workshops, Meetings and Seminars	9,000	1,720
221004 Recruitment Expenses	2,000	2,000
221005 Official Ceremonies and State Functions	1,000	265
221011 Printing, Stationery, Photocopying and Binding	2,000	1,430
221012 Small Office Equipment	1,500	755
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,580	1,170
223005 Electricity	2,400	400
223006 Water	1,200	937
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	7,120	780
227004 Fuel, Lubricants and Oils	10,200	550
273102 Incapacity, death benefits and funeral expenses	1,500	500
	<b>Total for Key Service Area</b>	<b>342,315</b>
	Wage	53,150
	Non-Wage	15,932
	GoU Dev	0
	Ext Finance	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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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,300	990
222001 Information and Communication Technology Services.	1,800	1,080
227001 Travel inland	1,000	250
	<b>Total for Key Service Area</b>	<b>7,300</b>
	Wage	0
	Non-Wage	2,870
	GoU Dev	0

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 010 Administration**

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

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

<ul style="list-style-type: none"> <li>Small office equipment procured</li> <li>Office furniture procured</li> <li>Guards and security services paid</li> <li>Workshops and seminars attended</li> <li>Staff performance improved and mentored</li> </ul>	<ul style="list-style-type: none"> <li>Office</li> <li>Guards and security services</li> <li>Divisions supervised</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
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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)	3,600	300
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	2,200	1,000
221012 Small Office Equipment	1,360	1,360
223004 Guard and Security services	3,600	650
227001 Travel inland	4,800	1,300
227004 Fuel, Lubricants and Oils	6,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
<b>Total for Key Service Area</b>	<b>22,760</b>	<b>4,910</b>
Wage	0	0
Non-Wage	22,760	4,910
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14060102 Staff salaries and related costs paid**

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	265
273104 Pension	218,839	24,153
273105 Gratuity	43,337	27,607
<b>Total for Key Service Area</b>	<b>263,237</b>	<b>52,025</b>
Wage	0	0
Non-Wage	263,237	52,025
GoU Dev	0	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
<ul style="list-style-type: none"> <li>Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed</li> </ul>	<ul style="list-style-type: none"> <li>Staff performance improved • Payroll printed and displayed • Implementation of Government policies and circulars from MoPs • Rewards and sanctions of staff done • Staff benefits processed</li> </ul>	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	10,728	2,680
221003 Staff Training	3,600	900
221004 Recruitment Expenses	1,000	1,000
221009 Welfare and Entertainment	2,980	75
221011 Printing, Stationery, Photocopying and Binding	2,000	1,239
221012 Small Office Equipment	7,200	1,760
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,500	375
<b>Total for Key Service Area</b>	<b>41,008</b>	<b>9,279</b>
Wage	0	0
Non-Wage	19,480	3,939
GoU Dev	21,528	5,340
Ext Finance	0	0

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

<ul style="list-style-type: none"> <li>Court cases handled • Enforcement effectively done during implementation of government activities</li> </ul>	<ul style="list-style-type: none"> <li>Court cases handled • Enforcement effectively done during implementation of government activities</li> </ul>	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)	3,200	400
221020 Litigation and related expenses	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	779,329	164,118
<b>Total for Key Service Area</b>	<b>785,029</b>	<b>164,518</b>
Wage	0	0
Non-Wage	598,339	117,845

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	186,690	46,672
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,473,409</b>	<b>304,594</b>
	Wage	277,315	53,150
	Non-Wage	987,875	199,431
	GoU Dev	208,218	52,012
	Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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***US\$ 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	266
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>7,486</b>
Wage	0	0
Non-Wage	30,000	7,486
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***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,200
221002 Workshops, Meetings and Seminars	5,400	100
221011 Printing, Stationery, Photocopying and Binding	20,752	2,880
225201 Consultancy Services-Capital	40,000	9,510
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	4,000	3,870
<b>Total for Key Service Area</b>	<b>80,152</b>	<b>17,560</b>
Wage	0	0
Non-Wage	80,152	17,560
GoU Dev	0	0

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

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

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

• Consultation to various ministries • Payment of staff salaries • Budget laid	• Consultation to various ministries • Payment of staff salaries • Budget laid	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	24,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	405
227001 Travel inland	3,400	850
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Key Service Area</b>	<b>127,387</b>	<b>28,040</b>
Wage	110,387	24,285
Non-Wage	17,000	3,755
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>237,539</b>	<b>53,086</b>
Wage	110,387	24,285
Non-Wage	127,152	28,801
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,860
211107 Boards, Committees and Council Allowances	1,000	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,712	5,119
<b>Total for Key Service Area</b>	<b>13,462</b>	<b>8,229</b>
Wage	0	0
Non-Wage	13,462	8,229
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Key Service Area</b>	<b>155,594</b>	<b>36,073</b>
Wage	64,414	14,928
Non-Wage	91,180	21,145
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved</b>		
Committee sittings paid, membership and subscription fees paid, study tour held	Committee sittings paid, membership and subscription fees paid	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	10,383
221003 Staff Training	18,000	12,111
221009 Welfare and Entertainment	1,000	182
221011 Printing, Stationery, Photocopying and Binding	1,750	1,003
221017 Membership dues and Subscription fees.	2,000	427
227001 Travel inland	5,000	1,981
227004 Fuel, Lubricants and Oils	6,000	3,700
<b>Total for Key Service Area</b>	<b>61,750</b>	<b>29,787</b>
Wage	0	0
Non-Wage	61,750	29,787
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>230,806</b>	<b>74,089</b>
Wage	64,414	14,928
Non-Wage	166,392	59,161
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	• Staff salaires paid • Farmers trained on modern technologies, • Stationery procured	None
• Small office equipment procured • Reports and success farmer stories complied and submitted	• Small office equipment procured • Reports and success farmer stories complied and submitted	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,060
221002 Workshops, Meetings and Seminars	15,000	3,750
221011 Printing, Stationery, Photocopying and Binding	1,000	224
221012 Small Office Equipment	562	140
224003 Agricultural Supplies and Services	19,336	4,800
227001 Travel inland	1,500	375
<b>Total for Key Service Area</b>	<b>195,398</b>	<b>24,099</b>
Wage	147,000	12,750
Non-Wage	29,062	6,549
GoU Dev	19,336	4,800
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	• Different diseases prevented and controlled	None
• Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	• Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	8,000	2,000
224002 Veterinary supplies and services	3,000	750
227001 Travel inland	1,000	250
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0

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

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

<ul style="list-style-type: none"> <li>Farmers trained in new farming skills and technologies</li> <li>Monitoring and supervision of farmers carried out</li> <li>Farmers registered and register updated</li> </ul>	<ul style="list-style-type: none"> <li>Farmers trained in new farming skills and technologies</li> <li>Monitoring and supervision of farmers carried out</li> <li>Farmers registered and register updated</li> </ul>	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	1,000
221012 Small Office Equipment	311	0
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>8,311</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,311	2,000
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**

<ul style="list-style-type: none"> <li>Allowances to Town Agents paid</li> <li>Development Committee sittings facilitated</li> <li>Development Model Beneficiaries monitored</li> </ul>	Parish	<ul style="list-style-type: none"> <li>Allowances to Town Agents paid</li> <li>Development Committee sittings facilitated</li> <li>Development Model Beneficiaries monitored</li> </ul>	Parish	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
<b>Total for Key Service Area</b>	<b>15,404</b>	<b>3,850</b>
Wage	0	0
Non-Wage	15,404	3,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>237,113</b>	<b>34,449</b>
Wage	147,000	12,750

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**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

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Non-Wage	70,777	16,899
GoU Dev	19,336	4,800
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Transfers of PHC funds to Zindiro and Shaza Health facilities done • Construction of Lined-VIP latrine at Shaza HCII • Construction of a 2-unit twin Residential Staff House at Zindiro HC III	Transfers of PHC funds to Zindiro and Shaza Health facilities done • Construction of Lined-VIP latrine at Shaza HCII • Construction of a 2-unit twin Residential Staff House at Zindiro HC III	None

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	1,500
225204 Monitoring and Supervision of capital work	12,000	4,329
227001 Travel inland	16,112	1,751
263308 Sector Conditional Grant (Non-Wage)	87,639	21,910
312111 Residential Buildings - Acquisition	300,000	71,701
312121 Non-Residential Buildings - Acquisition	250,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	24,574	841
<b>Total for Key Service Area</b>	<b>694,325</b>	<b>102,032</b>
Wage	0	0
Non-Wage	87,639	21,910
GoU Dev	606,685	80,122
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
• HIV/AIDS activities mainstreamed in all budget, workplans and activities	• HIV/AIDS activities mainstreamed in all budget, workplans and activities	None

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

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

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000039 Policies, Regulations and Standards**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<ul style="list-style-type: none"> <li>Staff salaries for Health workers paid</li> <li>Support supervision done</li> <li>Medical staff trained in performance management and appraised</li> <li>HMIS 001 annual workplan and annual budget report prepared and submitted</li> <li>Medical workers, and patients trained and sensitized on measures to eliminate any form of Gender based violence</li> <li>Health Unit Management Committees trained, sensitized on stakeholder engagement and grievance management</li> <li>Health facilities supervised and mentored in relation to Data Quality Assurance (DQA)</li> <li>Health Facilities supervised and mentored in Expanded Program of Immunization (EPI)</li> <li>Health Education of the community done</li> <li>Quarterly health staff meetings held</li> <li>Reports compiled and submitted to Ministry of Health</li> <li>Membership dues and Subscription fees paid</li> <li>Workshops and seminars attended</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries for Health workers paid</li> <li>Support supervision done</li> <li>Medical staff trained in performance management and appraised</li> <li>Medical workers, and patients trained and sensitized on measures to eliminate any form of Gender based violence</li> <li>Hea</li> </ul>	None

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	132,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,800	350
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	219
221017 Membership dues and Subscription fees.	1,000	600
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	5,118	1,247
228002 Maintenance-Transport Equipment	1,000	380
<b>Total for Key Service Area</b>	<b>652,251</b>	<b>136,328</b>
Wage	632,832	132,532
Non-Wage	19,418	3,796
GoU Dev	0	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 awareness campaign conducted	NA	None

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12031003 Sanitation awareness creation campaigns conducted</b>		
<ul style="list-style-type: none"> <li>Healthcare services monitoring &amp; inspection done in garbage collection and management</li> <li>Purchase Cleaning and sanitation sundries for head office toilets/washrooms,</li> <li>Procure Fuel, lubricants &amp; oils for waste management</li> <li>Land to Garbage dumping site rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>Healthcare services monitoring &amp; inspection done in garbage collection and management</li> <li>Purchase Cleaning and sanitation sundries for head office toilets/washrooms,</li> <li>Procure Fuel, lubricants &amp; oils for waste management</li> <li>Hired a new dumping site</li> </ul>	No road access to the dumping site

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

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

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	131
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	150
221011 Printing, Stationery, Photocopying and Binding	500	125
223001 Property Management Expenses	26,200	90
224001 Medical Supplies and Services	500	375
224010 Protective Gear	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	5,820	0
<b>Total for Key Service Area</b>	<b>40,322</b>	<b>1,121</b>
Wage	0	0
Non-Wage	20,322	1,121
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,387,897</b>	<b>239,480</b>
Wage	632,832	132,532
Non-Wage	128,380	26,827
GoU Dev	626,685	80,122
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

N/A	NA	N/A
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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	0
<b>Total for Key Service Area</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	119,456
263308 Sector Conditional Grant (Non-Wage)	67,426	22,251
<b>Total for Key Service Area</b>	<b>568,096</b>	<b>141,707</b>
Wage	500,670	119,456
Non-Wage	67,426	22,251
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**

Capitation to Seseme Girl SS timely transferred	Capitation to Seseme Girl SS timely transferred Secondary Teachers Staff salaries paid	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	28,809

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>87,300</b> <b>28,809</b>
	Wage	0      0
	Non-Wage	87,300      28,809
	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	Capitation to Seseme Girl SS timely transferred Secondary Teachers Staff salaries paid	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	101,116
	<b>Total for Key Service Area</b>	<b>711,747</b> <b>101,116</b>
	Wage	711,747      101,116
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	400
	<b>Total for Key Service Area</b>	<b>7,680</b> <b>1,200</b>
	Wage	0      0
	Non-Wage	7,680      1,200
	GoU Dev	0      0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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

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	7,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	420
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,213
227004 Fuel, Lubricants and Oils	1,000	333
<b>Total for Key Service Area</b>	<b>56,051</b>	<b>9,028</b>
	Wage	44,051
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

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

2 stance toillet at Gisoro Ps, Phased construction of 2 unit staff house at Kisoro Hill PS, construction of a classroom block at Seseme PS and Monitoring and Supervision of capital work

Renovation of staff house at kisoro Hill was done by a donor

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,743	0

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	67,977	0
313111 Residential Buildings - Improvement	3,573	1,385
313121 Non-Residential Buildings - Improvement	56,558	2,492
<b>Total for Key Service Area</b>	<b>134,851</b>	<b>3,877</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	134,851	3,877
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team managers to National Competitions done	Teachers trained in co-curricular activities, Supervision of sports activities carried out	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,143
221002 Workshops, Meetings and Seminars	4,000	1,317
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	0
221012 Small Office Equipment	1,250	0
227001 Travel inland	17,000	3,955
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	4,207	0
<b>Total for Key Service Area</b>	<b>44,207</b>	<b>7,748</b>
Wage	0	0
Non-Wage	44,207	7,748
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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**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,500	0
227004 Fuel, Lubricants and Oils	2,500	830
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>830</b>
Wage	0	0
Non-Wage	10,000	830
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,626,432</b>	<b>294,315</b>
Wage	1,256,469	227,634
Non-Wage	235,113	62,804
GoU Dev	134,851	3,877
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 and drainage maintenance

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	14,123
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
224010 Protective Gear	3,000	0
227001 Travel inland	4,021	0
227004 Fuel, Lubricants and Oils	20,000	7,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,641	1,252
<b>Total for Key Service Area</b>	<b>118,862</b>	<b>23,819</b>
Wage	0	0
Non-Wage	118,862	23,819
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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,300	270
221012 Small Office Equipment	2,500	58
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	8,700	0
227001 Travel inland	8,000	3,143
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	920,000	229,101
228002 Maintenance-Transport Equipment	50,000	7,289
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>245,859</b>
Wage	0	0
Non-Wage	1,000,000	245,859

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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, 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	Staff salaries paid and maintenance of buildings done	Limited funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	37,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,225
221017 Membership dues and Subscription fees.	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,306	1,077
227004 Fuel, Lubricants and Oils	2,840	1,240
228001 Maintenance-Buildings and Structures	59,775	14,951
228004 Maintenance-Other Fixed Assets	75,699	30,370
313121 Non-Residential Buildings - Improvement	50,225	17,176
<b>Total for Key Service Area</b>	<b>381,829</b>	<b>103,199</b>
Wage	184,824	37,159
Non-Wage	7,000	2,465
GoU Dev	190,005	63,575
Ext Finance	0	0
<b>Total for Department</b>	<b>1,500,691</b>	<b>372,878</b>
Wage	184,824	37,159
Non-Wage	1,125,862	272,143
GoU Dev	190,005	63,575
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people	• Staff Salaries paid • Building control and physical planning committees meetings held • 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 • Enforced use of approved building plans • Conducted sensitization meetings on environmental protection and conservation • Screened all capital projects	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	0
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	200	0
224003 Agricultural Supplies and Services	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	500	155
227004 Fuel, Lubricants and Oils	500	5
<b>Total for Key Service Area</b>	<b>204,000</b>	<b>50,160</b>
Wage	198,000	49,500
Non-Wage	6,000	660
GoU Dev	0	0

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

**Department: 090 Natural Resources**

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

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

• Building Control and Physical Planning Committee sittings facilitated	• Council land titled	• Building Control and Physical Planning Committee sittings facilitated	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)	4,000	497
223001 Property Management Expenses	18,000	4,150
<b>Total for Key Service Area</b>	<b>22,000</b>	<b>4,647</b>
Wage	0	0
Non-Wage	7,000	897
GoU Dev	15,000	3,750
Ext Finance	0	0
<b>Total for Department</b>	<b>227,000</b>	<b>54,807</b>
Wage	198,000	49,500
Non-Wage	14,000	1,557
GoU Dev	15,000	3,750
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Men and Women mentorship done, Girl child plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	None
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**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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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	290
227001 Travel inland	510	128
<b>Total for Key Service Area</b>	<b>1,451</b>	<b>418</b>
Wage	0	0
Non-Wage	1,451	418
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 strenghtened**

Community advocacy done, Workplace inspections done, Referral for case work done, Meetings done, Trainings done	Community advocacy done, Workplace inspections done, Meetings done, Trainings 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)	2,843	711
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>3,343</b>	<b>711</b>
Wage	0	0
Non-Wage	3,343	711
GoU Dev	0	0
Ext Finance	0	0

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

Women enterpreneurs trained, Enterprise appraised, Quarterly reports done, Equipment maintained	Women enterpreneurs trained, Enterprise appraised, Quarterly reports done, Equipment maintained	None
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**VOTE: 713 Kisoro Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	957
221002 Workshops, Meetings and Seminars	7,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	400
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>1,357</b>
Wage	0	0
Non-Wage	32,000	1,357
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.	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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	125
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	2,500	625
<b>Total for Key Service Area</b>	<b>88,180</b>	<b>16,546</b>
Wage	77,687	14,672
Non-Wage	10,493	1,874
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 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278	2,070
221012 Small Office Equipment	1,300	325
227001 Travel inland	3,100	1,523
<b>Total for Key Service Area</b>	<b>12,678</b>	<b>3,917</b>
Wage	0	0
Non-Wage	12,678	3,917
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,652</b>	<b>22,949</b>
Wage	77,687	14,672
Non-Wage	59,965	8,276
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 quarterly performance reports	• Preparation of quarterly performance reports	None
• 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	• Prepare and submit annual draft budget estimates and work plans for 2026-2027 • Implementation of the municipal development strategy • Assessment of work plan implementation • Staff salaries paid	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	5,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306	2,079
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	4,950	810
227004 Fuel, Lubricants and Oils	1,550	387
<b>Total for Key Service Area</b>	<b>81,180</b>	<b>9,178</b>
Wage	61,875	5,652
Non-Wage	15,000	2,447
GoU Dev	4,306	1,079
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***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,709	0
221002 Workshops, Meetings and Seminars	4,049	0
221012 Small Office Equipment	571	104
225204 Monitoring and Supervision of capital work	4,306	1,077
227001 Travel inland	8,660	2,263
<b>Total for Key Service Area</b>	<b>23,294</b>	<b>3,444</b>
Wage	0	0

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	779
	GoU Dev	2,665
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery	1. Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery	None
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	1,248
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	2,700	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	7,859	1,590
227004 Fuel, Lubricants and Oils	1,264	0
<b>Total for Key Service Area</b>	<b>27,223</b>	<b>2,838</b>
	Wage	0
	Non-Wage	310
	GoU Dev	2,528
	Ext Finance	0
<b>Total for Department</b>	<b>131,697</b>	<b>15,460</b>
	Wage	5,652
	Non-Wage	3,536
	GoU Dev	6,272
	Ext Finance	0

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<ul style="list-style-type: none"> <li>Staff Salaries paid •</li> <li>Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre •</li> <li>Audit reports prepared and submitted •</li> <li>Audit queries/ responses raised answered •</li> <li>Workshops and seminars attended</li> </ul>	<ul style="list-style-type: none"> <li>Staff Salaries paid •</li> <li>Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre •</li> <li>Audit reports prepared and submitted •</li> <li>Audit queries/ responses raised answered •</li> <li>Workshops and seminar</li> </ul>	None

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,930	2,802
221002 Workshops, Meetings and Seminars	1,900	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	4,872	2,058
227004 Fuel, Lubricants and Oils	3,448	1,470
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Key Service Area</b>	<b>49,959</b>	<b>13,795</b>
Wage	24,959	6,215
Non-Wage	25,000	7,580
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,959</b>	<b>13,795</b>
Wage	24,959	6,215
Non-Wage	25,000	7,580
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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, Tourism Development sites established, Tourism enterprises established and registered, Tourism Promotion done

Tourism Planning activities done, Tourism enterprises established and registered, Tourism Promotion done

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	890
221002 Workshops, Meetings and Seminars	1,600	400
222001 Information and Communication Technology Services.	400	112
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	1,795	450
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,726</b>
Wage	0	0
Non-Wage	10,795	2,726
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

Various enterprises formed, mobilized, trained and sensitized

None

**PIAP Output: 07020901 Increased local consumption and production**

Various enterprises formed, mobilized, trained and sensitized

Various enterprises formed, mobilized, trained and sensitized

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,870
227001 Travel inland	2,000	310
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,180</b>
Wage	0	0
Non-Wage	6,000	2,180
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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***US\$ 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	30
227004 Fuel, Lubricants and Oils	2,500	625
228002 Maintenance-Transport Equipment	1,500	375
<b>Total for Key Service Area</b>	<b>29,137</b>	<b>5,515</b>
Wage	20,583	3,395
Non-Wage	8,554	2,120
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 NA  
Businesses registered and assessed**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	39
221008 Information and Communication Technology Supplies.	2,000	500
227004 Fuel, Lubricants and Oils	3,060	765
<b>Total for Key Service Area</b>	<b>8,560</b>	<b>1,304</b>
Wage	0	0
Non-Wage	8,560	1,304
GoU Dev	0	0
Ext Finance	0	0

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

Cooperatives mobilized, trained and registered Cooperatives mobilized, trained and registered None

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,188
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,004	501
<b>Total for Key Service Area</b>	<b>9,754</b>	<b>2,438</b>
Wage	0	0
Non-Wage	9,754	2,438
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,246</b>	<b>14,163</b>
Wage	20,583	3,395
Non-Wage	43,663	10,768
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
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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)	1,300	1,075
221008 Information and Communication Technology Supplies.	4,300	3,800
221012 Small Office Equipment	760	610
222001 Information and Communication Technology Services.	3,500	2,875
227001 Travel inland	1,200	1,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	500
<b>Total for Key Service Area</b>	<b>11,760</b>	<b>10,010</b>
Wage	0	0
Non-Wage	11,760	10,010
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 3

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	172,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	13,190
221002 Workshops, Meetings and Seminars	9,000	8,459
221004 Recruitment Expenses	2,000	2,000
221005 Official Ceremonies and State Functions	1,000	825
221011 Printing, Stationery, Photocopying and Binding	2,000	1,770
221012 Small Office Equipment	1,500	1,345
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,580	1,420
223005 Electricity	2,400	2,400
223006 Water	1,200	1,167
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	7,120	6,050
227004 Fuel, Lubricants and Oils	10,200	9,415
273102 Incapacity, death benefits and funeral expenses	1,500	500
<b>Total for Key Service Area</b>	<b>342,315</b>	<b>229,100</b>
Wage	277,315	172,059
Non-Wage	65,000	57,041
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

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

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	1,598
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,300	1,190
222001 Information and Communication Technology Services.	1,800	1,480
227001 Travel inland	1,000	750
<b>Total for Key Service Area</b>	<b>7,300</b>	<b>6,218</b>
Wage	0	0
Non-Wage	7,300	6,218
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 |
|--|--|--------|

**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	3,300
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	2,200	1,800
221012 Small Office Equipment	1,360	1,360
223004 Guard and Security services	3,600	3,250
227001 Travel inland	4,800	3,800
227004 Fuel, Lubricants and Oils	6,000	5,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
<b>Total for Key Service Area</b>	<b>22,760</b>	<b>19,610</b>
Wage	0	0
Non-Wage	22,760	19,610
GoU Dev	0	0

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 010 Administration**

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

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

**PIAP Output: 14060102 Staff salaries and related costs paid**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	795
273104 Pension	218,839	70,342
273105 Gratuity	43,337	27,607
<b>Total for Key Service Area</b>	<b>263,237</b>	<b>98,744</b>
	Wage	0
	Non-Wage	98,744
	GoU Dev	0
	Ext Finance	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	10,728	8,044
221003 Staff Training	3,600	2,700
221004 Recruitment Expenses	1,000	1,000
221009 Welfare and Entertainment	2,980	2,607
221011 Printing, Stationery, Photocopying and Binding	2,000	1,739
221012 Small Office Equipment	7,200	5,360
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,000	4,937
227004 Fuel, Lubricants and Oils	3,500	3,125

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>41,008</b>	<b>33,262</b>
	Wage	0	0
	Non-Wage	19,480	17,158
	GoU Dev	21,528	16,104
	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	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)	3,200	2,800
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	458,135
<b>Total for Key Service Area</b>	<b>785,029</b>	<b>462,435</b>
Wage	0	0
Non-Wage	598,339	322,418
GoU Dev	186,690	140,017
Ext Finance	0	0
<b>Total for Department</b>	<b>1,473,409</b>	<b>859,380</b>
Wage	277,315	172,059
Non-Wage	987,875	531,199
GoU Dev	208,218	156,121
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	5,100
221011 Printing, Stationery, Photocopying and Binding	4,080	3,060
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	12,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,120	826
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>22,486</b>
Wage	0	0
Non-Wage	30,000	22,486
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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	5,400	2,318
221011 Printing, Stationery, Photocopying and Binding	20,752	6,479
225201 Consultancy Services-Capital	40,000	32,158
227001 Travel inland	8,000	7,965
228002 Maintenance-Transport Equipment	4,000	3,870

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>80,152</b> <b>54,790</b>
	Wage	0      0
	Non-Wage	80,152      54,790
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

• Consultation to various ministries • Payment of staff salaries •      Budget laid	• Consultation to various ministries • Payment of staff salaries •      Budget laid	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	69,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,205
227001 Travel inland	3,400	2,550
227004 Fuel, Lubricants and Oils	10,000	7,500
	<b>Total for Key Service Area</b>	<b>127,387</b> <b>81,604</b>
	Wage	110,387      69,349
	Non-Wage	17,000      12,255
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>237,539</b> <b>158,880</b>
	Wage	110,387      69,349
	Non-Wage	127,152      89,531
	GoU Dev	0      0
	Ext Finance	0      0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	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)	4,750	4,250
211107 Boards, Committees and Council Allowances	1,000	1,000
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,712	5,989
<b>Total for Key Service Area</b>	<b>13,462</b>	<b>11,989</b>
Wage	0	0
Non-Wage	13,462	11,989
GoU Dev	0	0
Ext Finance	0	0

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

<ul style="list-style-type: none"> <li>Transferred Honoraria for LLG/ Division Councillors</li> <li>Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs</li> <li>Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff</li> <li>Council and sectoral committee sitting held and facilitated</li> <li>Workshops and seminars attended</li> <li>Ex-gratia paid</li> <li>Mayor's travels facilitated</li> <li>Mayor's top-up paid</li> <li>Speaker and Deputy speaker's travels facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Transferred Honoraria for LLG/ Division Councillors</li> <li>Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs</li> <li>Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII</li> </ul>	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	64,414	44,783

# VOTE: 713 Kisoro Municipal Council

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	64,599	45,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	12,436
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Key Service Area</b>	<b>155,594</b>	<b>109,919</b>
Wage	64,414	44,783
Non-Wage	91,180	65,136
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, study tour held      Committee sittings paid, membership and subscription fees paid      None

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
211107 Boards, Committees and Council Allowances	28,000	27,484
221003 Staff Training	18,000	17,989
221009 Welfare and Entertainment	1,000	736
221011 Printing, Stationery, Photocopying and Binding	1,750	1,673
221017 Membership dues and Subscription fees.	2,000	1,927
227001 Travel inland	5,000	4,911
227004 Fuel, Lubricants and Oils	6,000	5,950
<b>Total for Key Service Area</b>	<b>61,750</b>	<b>60,670</b>
Wage	0	0
Non-Wage	61,750	60,670
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

<b>Total for Department</b>	<b>230,806</b>	<b>182,577</b>
Wage	64,414	44,783
Non-Wage	166,392	137,794
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	38,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	7,630
221002 Workshops, Meetings and Seminars	15,000	11,250
221011 Printing, Stationery, Photocopying and Binding	1,000	724
221012 Small Office Equipment	562	420
224003 Agricultural Supplies and Services	19,336	14,468
227001 Travel inland	1,500	1,125
<b>Total for Key Service Area</b>	<b>195,398</b>	<b>73,617</b>
Wage	147,000	38,000
Non-Wage	29,062	21,149
GoU Dev	19,336	14,468
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• 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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221002 Workshops, Meetings and Seminars	8,000	6,000
224002 Veterinary supplies and services	3,000	2,250
227001 Travel inland	1,000	750

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>18,000</b>	<b>13,500</b>
	Wage	0	0
	Non-Wage	18,000	13,500
	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**

<ul style="list-style-type: none"> <li>Farmers trained in new farming skills and technologies</li> <li>Monitoring and supervision of farmers carried out</li> <li>Farmers registered and register updated</li> </ul>	<ul style="list-style-type: none"> <li>Farmers trained in new farming skills and technologies</li> <li>Monitoring and supervision of farmers carried out</li> <li>Farmers registered and register updated</li> </ul>	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221012 Small Office Equipment	311	155
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>8,311</b>	<b>6,155</b>
Wage	0	0
Non-Wage	8,311	6,155
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**

<ul style="list-style-type: none"> <li>Allowances to Town Agents paid</li> <li>Development Committee sittings facilitated</li> <li>Development Model Beneficiaries monitored</li> </ul>	Parish	<ul style="list-style-type: none"> <li>Allowances to Town Agents paid</li> <li>Development Committee sittings facilitated</li> <li>Development Model Beneficiaries monitored</li> </ul>	Parish	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)	15,404	11,550

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>15,404</b> <b>11,550</b>
	Wage	0      0
	Non-Wage	15,404      11,550
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>237,113</b> <b>104,822</b>
	Wage	147,000      38,000
	Non-Wage	70,777      52,354
	GoU Dev	19,336      14,468
	Ext Finance	0      0

**VOTE: 713 Kisoro Municipal Council****Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	12,000	9,000
227001 Travel inland	16,112	3,331
263308 Sector Conditional Grant (Non-Wage)	87,639	65,729
312111 Residential Buildings - Acquisition	300,000	71,701
312121 Non-Residential Buildings - Acquisition	250,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	24,574	841
<b>Total for Key Service Area</b>	<b>694,325</b>	<b>152,102</b>
Wage	0	0
Non-Wage	87,639	65,729
GoU Dev	606,685	86,373
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 3**

**Department: 050 Health**

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

**Key Service Area: 000039 Policies, Regulations and Standards**

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

- |   |   |             |
|---|---|-------------|
| <ul style="list-style-type: none"> <li>• Staff salaries for Health workers paid</li> <li>• Support supervision done</li> <li>• Medical staff trained in performance management and appraised</li> <li>• HMIS 001 annual workplan and annual budget report prepared and submitted</li> <li>• Medical workers, and patients trained and sensitized on measures to eliminate any form of Gender based violence</li> <li>• Health Unit Management Committees trained, sensitized on stakeholder engagement and grievance management</li> <li>• Health facilities supervised and mentored in relation to Data Quality Assurance (DQA)</li> <li>• Health Facilities supervised and mentored in Expanded Program of Immunization (EPI)</li> <li>• Health Education of the community done</li> <li>• Quarterly health staff meetings held</li> <li>• Reports compiled and submitted to Ministry of Health</li> <li>• Membership dues and Subscription fees paid</li> <li>• Workshops and seminars attended</li> </ul> | <ul style="list-style-type: none"> <li>• Staff salaries for Health workers paid</li> <li>• Support supervision done</li> <li>• Medical staff trained in performance management and appraised</li> <li>• Medical workers, and patients trained and sensitized on measures to eliminate any form of Gender based violence</li> <li>• Hea</li> </ul> | <p>None</p> |
|---|---|-------------|

**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	396,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	2,250
221003 Staff Training	1,800	1,182
221011 Printing, Stationery, Photocopying and Binding	1,000	742
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	750
227001 Travel inland	3,500	1,750

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 050 Health**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,118	3,806
228002 Maintenance-Transport Equipment	1,000	750
<b>Total for Key Service Area</b>	<b>652,251</b>	<b>408,936</b>
Wage	632,832	396,206
Non-Wage	19,418	12,730
GoU Dev	0	0
Ext Finance	0	0

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

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

3 awareness campaign conducted	3 awareness campaign conducted	None
<ul style="list-style-type: none"> <li>Healthcare services monitoring &amp; inspection done in garbage collection and management</li> <li>Purchase Cleaning and sanitation sundries for head office toilets/washrooms,</li> <li>Procure Fuel, lubricants &amp; oils for waste management</li> <li>Land to Garbage dumping site rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>Healthcare services monitoring &amp; inspection done in garbage collection and management</li> <li>Purchase Cleaning and sanitation sundries for head office toilets/washrooms,</li> <li>Procure Fuel, lubricants &amp; oils for waste management</li> <li>Hired a new dumping site</li> </ul>	No road access to the dumping site

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

3 awareness comapaign on hand washing conducted	9 awareness comapaign on hand washing conducted	None
3 awareness comapaign on hand washing conducted	9 awareness comapaign on hand washing conducted	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	1,282
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	300
221011 Printing, Stationery, Photocopying and Binding	500	125
223001 Property Management Expenses	26,200	6,070
224001 Medical Supplies and Services	500	375
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 3**

***Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>40,322</b> <b>16,144</b>
	Wage	0      0
	Non-Wage	20,322      16,144
	GoU Dev	20,000      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,387,897</b> <b>578,183</b>
	Wage	632,832      396,206
	Non-Wage	128,380      95,603
	GoU Dev	626,685      86,373
	Ext Finance	0      0

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

N/A

N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	5,480
<b>Total for Key Service Area</b>	<b>6,500</b>	<b>5,480</b>
Wage	0	0
Non-Wage	6,500	5,480
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	352,764
263308 Sector Conditional Grant (Non-Wage)	67,426	44,726
<b>Total for Key Service Area</b>	<b>568,096</b>	<b>397,490</b>
Wage	500,670	352,764
Non-Wage	67,426	44,726
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
	Secondary Teachers Staff salaries paid	

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	57,909
<b>Total for Key Service Area</b>	<b>87,300</b>	<b>57,909</b>
Wage	0	0
Non-Wage	87,300	57,909
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

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

Capitation to Seseme Girl SS timely transferred	Capitation to Seseme Girl SS timely transferred 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	301,001
<b>Total for Key Service Area</b>	<b>711,747</b>	<b>301,001</b>
Wage	711,747	301,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

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

Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Insoection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	Inspection of Education activities done, TELA, EMIS, STAR and other systems maintained, Insoection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	None
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**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

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	2,400	1,600
227004 Fuel, Lubricants and Oils	1,280	827
<b>Total for Key Service Area</b>	<b>7,680</b>	<b>3,093</b>
Wage	0	0
Non-Wage	7,680	3,093
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

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

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

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

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

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

**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	21,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,843
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	5,000	3,308

**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	667
<b>Total for Key Service Area</b>	<b>56,051</b>	<b>27,862</b>
Wage	44,051	21,044
Non-Wage	12,000	6,818
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

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

2 stance toilet at Gisoro Ps Renovation of staff room at Kisoro Hill PS Phased construction of classroom block at Kisoro Demo Rentention Monitoring and Supervision of capital work	2 stance toilet at Gisoro Ps, Phased construction of 2 unit staff house at Kisoro Hill PS, construction of a classroom block at Seseme PS and Monitoring and Supervision of capital work	Renovation of staff house at kisoro Hill was done by a donor
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,743	0
312121 Non-Residential Buildings - Acquisition	67,977	0
313111 Residential Buildings - Improvement	3,573	1,385
313121 Non-Residential Buildings - Improvement	56,558	2,492
<b>Total for Key Service Area</b>	<b>134,851</b>	<b>3,877</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	134,851	3,877
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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**VOTE: 713 Kisoro Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	4,476
221002 Workshops, Meetings and Seminars	4,000	2,650
221009 Welfare and Entertainment	4,000	2,667
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	9,622
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,207	1,402
<b>Total for Key Service Area</b>	<b>44,207</b>	<b>22,483</b>
Wage	0	0
Non-Wage	44,207	22,483
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	663
221008 Information and Communication Technology Supplies.	2,500	833
227004 Fuel, Lubricants and Oils	2,500	1,663
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,159</b>
Wage	0	0
Non-Wage	10,000	4,159
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,626,432</b>	<b>823,356</b>
Wage	1,256,469	674,810

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**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

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Non-Wage	235,113	144,669
GoU Dev	134,851	3,877
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	47,528
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
224010 Protective Gear	3,000	0
227001 Travel inland	4,021	2,690
227004 Fuel, Lubricants and Oils	20,000	7,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,641	8,799
<b>Total for Key Service Area</b>	<b>118,862</b>	<b>67,461</b>
Wage	0	0
Non-Wage	118,862	67,461
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	890
221012 Small Office Equipment	2,500	58
224010 Protective Gear	1,500	375
225204 Monitoring and Supervision of capital work	8,700	4,323
227001 Travel inland	8,000	5,855
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	920,000	689,074

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	32,284
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>738,858</b>
Wage	0	0
Non-Wage	1,000,000	738,858
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	Staff salaries paid, maintenance of buildings done and paving of Kikubo , New Market	Limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	112,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,450
221017 Membership dues and Subscription fees.	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,306	3,229
227004 Fuel, Lubricants and Oils	2,840	1,240
228001 Maintenance-Buildings and Structures	59,775	25,571
228004 Maintenance-Other Fixed Assets	75,699	49,782
313121 Non-Residential Buildings - Improvement	50,225	17,176
<b>Total for Key Service Area</b>	<b>381,829</b>	<b>210,531</b>
Wage	184,824	112,082
Non-Wage	7,000	2,690
GoU Dev	190,005	95,759

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

***Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,500,691 1,016,850</b>
	Wage	184,824 112,082
	Non-Wage	1,125,862 809,010
	GoU Dev	190,005 95,759
	Ext Finance	0 0

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	960
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>960</b>
Wage	0	0
Non-Wage	1,000	960
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

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

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

**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	148,500
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	1,494
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	500	495

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>204,000</b>	<b>153,839</b>
	Wage	198,000	148,500
	Non-Wage	6,000	5,339
	GoU Dev	0	0
	Ext Finance	0	0

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

• Building Control and Physical Planning Committee sittings facilitated	• Council land titled	• Building Control and Physical Planning Committee sittings facilitated	Limited funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,477	
223001 Property Management Expenses	18,000	13,860	
	<b>Total for Key Service Area</b>	<b>22,000</b>	<b>17,337</b>
	Wage	0	0
	Non-Wage	7,000	6,087
	GoU Dev	15,000	11,250
	Ext Finance	0	0
	<b>Total for Department</b>	<b>227,000</b>	<b>172,136</b>
	Wage	198,000	148,500
	Non-Wage	14,000	12,386
	GoU Dev	15,000	11,250
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Men and Women mentorship done, Girl child plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	None
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**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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	690
227001 Travel inland	510	383
<b>Total for Key Service Area</b>	<b>1,451</b>	<b>1,073</b>
Wage	0	0
Non-Wage	1,451	1,073
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 strenghtened**

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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,843	2,132
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>3,343</b>	<b>2,132</b>
Wage	0	0
Non-Wage	3,343	2,132
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 713 Kisoro Municipal Council

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
Women enterpreneurs trained, Enterprise appraised, Quarterly reports done, Equipment maintained	Women enterpreneurs trained, Enterprise appraised, Quarterly reports done, Equipment maintained	None

**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	2,033
221002 Workshops, Meetings and Seminars	7,000	820
221012 Small Office Equipment	1,000	207
227001 Travel inland	4,000	1,010
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>4,070</b>
Wage	0	0
Non-Wage	32,000	4,070
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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**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	44,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	2,400
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,293	970
221017 Membership dues and Subscription fees.	500	375
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	2,500	1,875
<b>Total for Key Service Area</b>	<b>88,180</b>	<b>49,637</b>
Wage	77,687	44,017
Non-Wage	10,493	5,620
GoU Dev	0	0

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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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**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	6,209
221012 Small Office Equipment	1,300	975
227001 Travel inland	3,100	2,065
<b>Total for Key Service Area</b>	<b>12,678</b>	<b>9,249</b>
Wage	0	0
Non-Wage	12,678	9,249
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,652</b>	<b>66,161</b>
Wage	77,687	44,017
Non-Wage	59,965	22,144
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

<ul style="list-style-type: none"> <li>Preparation of budget framework paper for 2026-2027</li> <li>Preparation of quarterly performance reports</li> <li>Prepare and submit annual budget and work plans for 2026-2027</li> <li>Implementation of the municipal development strategy</li> <li>Assessment of work plan implementation</li> <li>Nutrition coordination committee facilitated</li> <li>Staff salaries paid</li> </ul>	<ul style="list-style-type: none"> <li>Preparation of quarterly performance reports</li> <li>Prepare and submit annual draft budget estimates and work plans for 2026-2027</li> <li>Implementation of the municipal development strategy</li> <li>Assessment of work plan implementation</li> <li>Staff salaries paid</li> </ul>	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	16,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306	6,229
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	2,500	1,245
227001 Travel inland	4,950	3,285
227004 Fuel, Lubricants and Oils	1,550	1,162
<b>Total for Key Service Area</b>	<b>81,180</b>	<b>29,723</b>
Wage	61,875	16,552
Non-Wage	15,000	9,942
GoU Dev	4,306	3,229
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 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	571	354
225204 Monitoring and Supervision of capital work	4,306	3,229
227001 Travel inland	8,660	6,487
<b>Total for Key Service Area</b>	<b>23,294</b>	<b>14,933</b>
Wage	0	0
Non-Wage	6,071	3,721
GoU Dev	17,223	11,212
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)**

- |   |   |             |
|---|---|-------------|
| <p>1. Hold a budget conference for FY 2026-2027 2. Coordinate and prepare heads of departments and units for external assessment 3. Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery 4. Conduct and coordinate assessment of Lower Local Governments</p> | <p>1. Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery</p> | <p>None</p> |
|---|---|-------------|

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	8,033
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	5,621
227004 Fuel, Lubricants and Oils	1,264	428
<b>Total for Key Service Area</b>	<b>27,223</b>	<b>19,532</b>
Wage	0	0
Non-Wage	10,000	8,397
GoU Dev	17,223	11,135

**VOTE: 713** Kisoro Municipal Council

**Quarter 3**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>131,697 64,188</b>
	Wage	61,875 16,552
	Non-Wage	31,071 22,060
	GoU Dev	38,751 25,576
	Ext Finance	0 0

# VOTE: 713 Kisoro Municipal Council

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

<ul style="list-style-type: none"> <li>Staff Salaries paid •</li> <li>Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre •</li> <li>Audit reports prepared and submitted •</li> <li>Audit queries/ responses raised answered •</li> <li>Workshops and seminars attended</li> </ul>	<ul style="list-style-type: none"> <li>Staff Salaries paid •</li> <li>Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre •</li> <li>Audit reports prepared and submitted •</li> <li>Audit queries/ responses raised answered •</li> <li>Workshops and seminar</li> </ul>	<ul style="list-style-type: none"> <li>Audits carried out at None</li> </ul>
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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	18,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,930	8,317
221002 Workshops, Meetings and Seminars	1,900	950
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	250	125
227001 Travel inland	4,872	3,933
227004 Fuel, Lubricants and Oils	3,448	2,469
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Key Service Area</b>	<b>49,959</b>	<b>35,688</b>
Wage	24,959	18,644
Non-Wage	25,000	17,044
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,959</b>	<b>35,688</b>
Wage	24,959	18,644
Non-Wage	25,000	17,044
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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, Tourism Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Tourism enterprises established and registered , Tourism Promotion done	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,625
221002 Workshops, Meetings and Seminars	1,600	1,200
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	3,500	2,625
227004 Fuel, Lubricants and Oils	1,795	1,347
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,097</b>
Wage	0	0
Non-Wage	10,795	8,097
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	2,460
227001 Travel inland	2,000	310
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,770</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	6,000	2,770
	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	10,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,360	3,270
221011 Printing, Stationery, Photocopying and Binding	193	126
227004 Fuel, Lubricants and Oils	2,500	1,875
228002 Maintenance-Transport Equipment	1,500	1,125
<b>Total for Key Service Area</b>	<b>29,137</b>	<b>16,581</b>
	Wage	10,185
	Non-Wage	6,396
	GoU Dev	0
	Ext Finance	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**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	1,789
221008 Information and Communication Technology Supplies.	2,000	1,500
227004 Fuel, Lubricants and Oils	3,060	2,295
<b>Total for Key Service Area</b>	<b>8,560</b>	<b>5,584</b>
	Wage	0
	Non-Wage	5,584

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

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

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

Cooperatives mobilized, trained and registered	Cooperatives mobilized, trained and registered	None
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**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	3,563
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	2,004	1,503
<b>Total for Key Service Area</b>	<b>9,754</b>	<b>7,315</b>
Wage	0	0
Non-Wage	9,754	7,315
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,246</b>	<b>40,347</b>
Wage	20,583	10,185
Non-Wage	43,663	30,162
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
No. of quarterly Performance reports produced.	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100	80

**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 Q3
No. of media engagements conducted per vote	Number	8	7

**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 Q3
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 Q3
Number of LGs implementing community scorecard	Number	1	1

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
No. of staff supported to undertake their roles and	Number	190	190

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	3

**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 Q3
Number of performance audits undertaken	Number	4	3

**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 Q3
Local revenue mobilized and generated	Number	874,720,000	461,460,938

**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 Q3
Percentage increase in local revenues year-over-year	Percentage	50%	52.7%

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
No. of procurement and disposal report prepared	Number	12	9

**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 Q3
Number of monitoring field visits conducted	Number	4	3

**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 Q3
No. of random targeted inspections conducted.	Number	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of post-harvest and storage facilities certified or	Number	500	450

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
% 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 Q3
No. of sanitation awareness creation conducted in urban	Number	1	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	12	9

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
Number of ECCE centers established in underserved	Number	4	5

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permanent classrooms in public primary schools	Number	2	1

**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 Q3
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 Q3
Number of secondary schools inspected at least once per	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number of trainings conducted for heads of institutions on	Number	6	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of the parishes without a public primary school.	Number	3	3

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
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 Q3
Number of qualified sports administrators and technical	Number	16	22

**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 Q3
Number of technical audits on road projects	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	40km	30.5km

**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 Q3
Km of Municipal roads Maintained Routine Manual	Number	42.6	22.39km

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
Number of facilities/entities using green efficient	Number	5	2

**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 Q3
Area of green belts restored in cities and urban areas	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Percentage of children aged 13-17 who experienced sexual	Percentage	20%	25%

**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 Q3
Proportion of ECD Centres compliant to the National Early	Number	0.8	0.7

**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 Q3
Percentage of people who believe that a child needs to be	Percentage	5%	7%

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
Number of budget consultative meetings undertaken	Number	1	Was done in quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

**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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	20%

**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 Q3
Number of performance audits undertaken	Number	4	3

**VOTE: 713 Kisoro Municipal Council****Quarter 3****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 Q3
No of domestic campaigns conducted	Number	25	22

**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 Q3
No of local content assessments Undertaken	Number	50	45

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	20	18

**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 Q3
% increase in local consumption and production	Percentage	35%	28%

**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 Q3
Number of households benefiting from the special	Number	2560	2511

# VOTE: 713 Kisoro Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237731 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Southern Division	Division Offices	Locally Raised Revenues		115,039	0
Southern Division	Division Headquarters	Locally Raised Revenues		60,811	0
Southern Division	Division Headquarters	Locally Raised Revenues		477,940	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Construction of a 2- stance toilet at Gisoro Ps	Programme Conditional Grant - Development		15,516	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	Retention- Gisoro PS	Programme Conditional Grant - Development		3,573	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Phased Construction of staff house at Kisoro Hill PS	Kisoro Hill Primary School	Programme Conditional Grant - Development		52,462	0
<b>LCIII: 237732 North Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Northern Division	Division Headquarters	Locally Raised Revenues		97,793	0
Northern Division	Division Headquarters	Locally Raised Revenues		54,009	0
Northern Division	Division Headquarters	Locally Raised Revenues		493,095	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237732 North Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ZINDIRO HCIII	Zindiro Village	Programme Conditional Grant - Non Wage Recurrent		10,252	0
ZINDIRO HCIII	Zindiro HCIII-Zindiro village	Programme Conditional Grant - Non Wage Recurrent		51,592	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Zindiro HC III	Programme Conditional Grant - Development		300,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Phased Construction of a classroom at Seseme PS	Programme Conditional Grant - Development		52,462	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention funds for Seseme Girls` SS	Seseme Girls` SS	Programme Conditional Grant - Development		4,097	0
<b>LCIII: 237733 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Central Division	Division Headquarters	Locally Raised Revenues		347,237	0
Central Division	Division Headquarters	Locally Raised Revenues		152,392	0
Central Division	Division Headquarters	Locally Raised Revenues		539,669	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237733 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		Programme Conditional Grant - Development		16,112	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Shaza Health Center II	Shaza HCIII-Kisoro main	Programme Conditional Grant - Non Wage Recurrent		25,796	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Maternity ward at Shaza HCII	Programme Conditional Grant - Development		250,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Shaza HC II	Construction of Lined-VIP Latrine at Shaza HCII	Programme Conditional Grant - Development		24,574	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Minor renovation works on Admin. Block	Locally Raised Revenues		19,550	0
Building and Facility Maintenance - Landscape Projects	Paving Gyikubo and New Market	Locally Raised Revenues		100,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of Municipal Council Hall	Kisoro MC Head Office	Urban Discretionary Equalisation Development Grant		31,375	0
Completion of perimeter wall around the works yard	KMC Works Yard	Urban Discretionary Equalisation Development Grant		18,850	0

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

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