VOTE: 713 Kisoro Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 713 Kisoro Municipal Council for FY 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: 18-08-2026

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

VOTE: 713 Kisoro Municipal Council

Quarter 4

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	728,527	83%
Discretionary Government Transfers	1,795,665	1,795,665	1,795,665	100%
Conditional Government Transfers	4,476,695	4,486,123	4,486,123	100%
Other Government Transfers	157,362	157,362	122,359	78%
External Financing	0	0	0	
Total Revenues shares	**7,304,441**	**7,313,869**	**7,132,674**	**98%**

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	154,685	65%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	205,000	205,000	204,845	100%
Private Sector Development	43,697	43,697	36,644	84%
Integrated Transport Infrastructure and Services	1,500,691	1,500,691	1,452,112	97%
Sustainable Urbanisation and Housing	22,000	22,000	21,887	99%
Digital Transformation	11,760	11,760	11,610	99%
Human Capital Development	3,151,981	3,151,981	2,660,902	84%
Public Sector Transformation	690,083	699,511	521,832	76%
Governance and Security	1,082,331	1,082,331	968,690	90%
Regional Balanced Development	89,906	89,906	89,904	100%
Development Plan Implementation	259,084	259,084	211,667	82%
Grand Total	**7,304,441**	**7,313,869**	**6,345,572**	**87%**
Wage	3,056,345	3,056,345	2,389,541	78%
Non-Wage Recurrent	3,015,250	3,024,678	2,743,407	91%
Domestic Devt	1,232,846	1,232,846	1,212,624	98%
External Financing	0	0	0	

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. 7,313,869,294, although only shs 7,132,674,000 was released cumulatively by the end fourth quarter translating into 98% performance.
Local revenue performance was shs 728,527,000 (83%), Discretionary Transfers performance was shs 1,795,665,000 (100%), Conditional Government Transfers performance was shs 4,486,123,000 (100%), Other Government Transfers performance was shs 122,359,000 (78%)
Total revenue performance was slightly less due to low realization of locally raised revenue most especially Local Revenue Development in Health. There was also no realization of UWEP and GROW operational funds, YLP and Uganda Road Fund were not fully received by the end of the Financial Year although Support to PLE funds were fully released cumulatively.
Of the total cumulative releases to the departments of shs 7,132,674,000 (98%) only shs 6,345,572,000 (87%) had been spent as at the end of the quarter leaving an unspent balance of shs787,102,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering.
The reason for unspent balances was mainly because;

1) The Municipal Council didn’t absorbed pension and gratuity funds
2) Late clearance of vacant posts by Ministry of Public Service which delayed the recruitment process hence most wage wasn’t absorbed.

Out of the total releases 2,389,541,000 (78%) was spent on payment of staff salaries on payroll and shs 2,743,407,000 (91%) was spent on nonwage recurrent activities while shs. 1,212,624, 000 (98%) was spent on development

VOTE: 713 Kisoro Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**874,720**	**874,720**	**728,527**	**83%**
Advertisements/Bill Boards	10,234	10,234	5,270	51%
Animal and Crop Husbandry related Levies	26,802	26,802	12,906	48%
Business licenses	133,126	133,126	141,868	107%
Land Fees	175,888	175,888	125,446	71%
Liquor licenses	3,313	3,313	400	12%
Local Hotel Tax	24,000	24,000	17,547	73%
Local Services Tax-Payable By Individuals	38,573	38,573	35,453	92%
Market /Gate Charges	192,000	192,000	200,565	104%
Other fines and Penalties – private	59,613	59,613	30,865	52%
Other licenses	4,422	4,422	912	21%
Property related Duties/Fees	100,000	100,000	100,913	101%
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	14,455	96%
Sale of non-produced Government Properties/assets	3,370	3,370	0	0%
Vehicle Parking Fees	50,000	50,000	39,100	78%
Discretionary Government Transfers	**1,795,665**	**1,795,665**	**1,795,665**	**100%**
Urban Discretionary Equalisation Development Grant	401,974	401,974	401,974	100%
Urban Unconditional Grant Wage	1,064,096	1,064,096	1,064,096	100%
Urban Unconditional Non-Wage	329,595	329,595	329,595	100%
Conditional Government Transfers	**4,476,695**	**4,486,123**	**4,486,123**	**100%**
Programme Conditional Grant - Non Wage Recurrent	1,723,573	1,733,001	1,733,001	101%
Programme Conditional Grant - Development	760,872	760,872	760,872	100%
Programme Conditional Grant - Wage Recurrent	1,992,249	1,992,249	1,992,249	100%
Other Government Transfers	**157,362**	**157,362**	**122,359**	**78%**
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 Enterpreneurship Program(UWEP)	7,000	7,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	5,427	109%

VOTE: 713 Kisoro Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**7,304,441**	**7,313,869**	**7,132,674**	**98%**

Cumulative Performance for Locally Raised Revenues

The approved budget for Local Raised Revenue was 874,720,000 million though 728,527,000 million was released cumulatively in the quarter translating into 83% 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 6,281,787,533 and all the 6,281,787,533 billion was released cumulatively in the quarter translating into 100% 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 122.359million was realized by the end of the quarter translating into 78% performance.
The underperformance was due to no realization of UWEP and GROW operational funds, YLP and Uganda Road Fund were not fully received by the end of the Financial Year although Support to PLE funds were fully released cumulatively.

Cumulative Performance for External Financing

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

VOTE: 713 Kisoro Municipal Council Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,473,409	1,482,837	1,192,512	81%	333,720
Sub-Total	**1,473,409**	**1,482,837**	**1,192,512**	**81%**	**333,720**
Department: Finance					
10 Financial Management and Accountability (LG)	237,539	237,539	222,069	93%	63,189
Sub-Total	**237,539**	**237,539**	**222,069**	**93%**	**63,189**
Department: Statutory bodies					
10 Legislation and Oversight	230,806	230,806	230,063	100%	47,486
Sub-Total	**230,806**	**230,806**	**230,063**	**100%**	**47,486**
Department: Production and Marketing					
10 Agricultural Extension	213,398	213,398	130,972	61%	43,855
20 Agricultural Production	8,311	8,311	8,311	100%	2,156
30 Agricultural Value Chain Services	15,404	15,404	15,402	100%	3,852
Sub-Total	**237,113**	**237,113**	**154,685**	**65%**	**49,863**
Department: Health					
10 Primary HealthCare	694,325	694,325	694,323	100%	542,641
30 Health Management and Supervision	693,573	693,573	577,393	83%	151,313
Sub-Total	**1,387,897**	**1,387,897**	**1,271,716**	**92%**	**693,953**
Department: Education					
10 Pre-Primary and Primary Education	574,596	574,596	542,057	94%	139,349
20 Secondary Education	799,047	799,047	518,818	65%	159,907
40 Education&Sports Management and Inspection	252,789	252,789	236,685	94%	175,209
Sub-Total	**1,626,432**	**1,626,432**	**1,297,559**	**80%**	**474,466**
Department: Roads and Engineering					
10 Community Access Roads	1,118,862	1,118,862	1,111,452	99%	305,132
20 Engineering Services	381,829	381,829	340,660	89%	130,129
Sub-Total	**1,500,691**	**1,500,691**	**1,452,112**	**97%**	**435,262**
Department: Natural Resources					
10 Natural Resources Management	227,000	227,000	226,732	100%	54,596
Sub-Total	**227,000**	**227,000**	**226,732**	**100%**	**54,596**

VOTE: 713 Kisoro Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	137,652	137,652	91,627	67%	25,466
Sub-Total	**137,652**	**137,652**	**91,627**	**67%**	**25,466**
Department: Planning					
10 Planning and Statistics	131,697	131,697	99,749	76%	35,561
Sub-Total	**131,697**	**131,697**	**99,749**	**76%**	**35,561**
Department: Internal Audit					
10 Compliance	49,959	49,959	49,557	99%	13,869
Sub-Total	**49,959**	**49,959**	**49,557**	**99%**	**13,869**
Department: Trade, Industry and Local Development					
10 Commercial Services	45,932	45,932	38,879	85%	11,431
20 Value Chain Services	18,314	18,314	18,313	100%	5,414
Sub-Total	**64,246**	**64,246**	**57,192**	**89%**	**16,845**
Grand Total	**7,304,441**	**7,313,869**	**6,345,572**	**87%**	**2,244,276**

VOTE: 713 Kisoro Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,265,191	1,274,619	1,150,073	91%	365,045
Locally Raised Revenues	82,000	82,000	118,696	145%	45,852
Multi-Sectoral Transfers to LLGs_NonWage	592,639	592,639	431,397	73%	162,032
Programme Conditional Grant - Non Wage Recurrent	262,176	271,604	271,604	104%	74,972
Urban Unconditional Grant Wage	277,315	277,315	277,315	100%	69,329
Urban Unconditional Non-Wage	51,061	51,061	51,061	100%	12,860
Development Revenues	208,218	208,218	208,218	100%	52,055
Multi-Sectoral Transfers to LLGs_Gou	186,690	186,690	186,690	100%	46,672
Urban Discretionary Equalisation Development Grant	21,528	21,528	21,528	100%	5,382
Total Revenues Shares	**1,473,409**	**1,482,837**	**1,358,291**	**92%**	**417,099**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,315	277,315	231,688	84%	60,217
Non Wage	987,875	997,304	752,606	76%	221,407
Development Expenditure					
Domestic Development	208,218	208,218	208,218	100%	52,096
External Financing	0	0	0	0%	0
Total Expenditure	**1,473,409**	**1,482,837**	**1,192,512**	**81%**	**333,720**
C: Unspent Balances					
Recurrent Balances			**165,779**		
Wage			45,628		
Non Wage			120,152		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**165,779**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By Close of Q4, Administration department had received funding worth 1,358.291 billion cumulatively which is (92%) release against the approved annual budget of 1,473,408,852 billion.
The under performance resulted non-performance of LRR as a source of funding under Multi sectoral transfers Non wage to LLGs although the department received local revenue at Municipal level over above what was planned.
However, the department spent 1,192.512 million representing 81% cumulative expenditure.

Reasons for unspent balances on the bank account

The department remained with 165.779 million as unspent balances of which 45,627,520/= is unspent wage whereby staff were recruited late in the financial year hence could not absorb all the wage and 120.152 million is unspent pension and gratuity.

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

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,539	237,539	237,538	100%	64,031
Locally Raised Revenues	80,152	80,152	80,151	100%	24,593
Urban Unconditional Grant Wage	110,387	110,387	110,387	100%	27,597
Urban Unconditional Non-Wage	47,000	47,000	47,000	100%	11,842
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**237,539**	**237,539**	**237,538**	**100%**	**64,031**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,387	110,387	94,918	86%	25,569
Non Wage	127,152	127,152	127,151	100%	37,620
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**237,539**	**237,539**	**222,069**	**93%**	**63,189**
C: Unspent Balances					
Recurrent Balances			**15,469**		
Wage			15,469		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,469**		

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 Q4, the department realized 63,031 million as quarterly outturn and 237.538 million as the cumulative releases which is 100% cumulative performance
This performance of revenues was attributed to realization of almost 100% locally raised revenue that was received by the department cumulatively
Out of the cumulative release of 237.538million, only 222.069 million was spent of which shs 94.918million (86%) was spent on payment of staff salaries while shs 127.151million (100%) was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was a closing balance of shs 15,469,334/= which is wage of new staff who were recruited late in the financial year.

Highlights of physical performance by end of the quarter

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

VOTE: 713 Kisoro Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,806	230,806	230,582	100%	43,808
Locally Raised Revenues	70,000	70,000	69,776	100%	3,435
Urban Unconditional Grant Wage	64,414	64,414	64,414	100%	16,103
Urban Unconditional Non-Wage	96,392	96,392	96,392	100%	24,269
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**230,806**	**230,806**	**230,582**	**100%**	**43,808**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,414	64,414	63,894	99%	19,111
Non Wage	166,392	166,392	166,169	100%	28,375
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**230,806**	**230,806**	**230,063**	**100%**	**47,486**
C: Unspent Balances					
Recurrent Balances			**519**		
Wage			519		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**519**		

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 by close of Q4 it received 230.582 million cumulatively translating into 100% performance
The performance was sufficient since all revenues were fully received by the department in the quarter.

The department spent 230.063 million cumulatively which is 100% of which 63.894 million was spent on wage representing 99% and 166.169 million as non-wage representing 100% performance.

VOTE: 713 Kisoro Municipal Council Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of the quarter, the department remained with 519,341 /= as unspent balance which is wage meant for annual wage increment to departmental staff

Highlights of physical performance by end of the quarter

- Transfered Honoralia for LLG/ Division Councillors
- Procured Fuel for mayor’s office to facilitate monitoring and supervision of public projects and programs
- Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff
- Council and sectoral committee sitting held and facilitated
- Workshops and seminars attended
- Ex-gratia paid
- Held a study tour
- Mayor`s travels facilitated
- Mayors 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

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,777	217,777	217,717	100%	54,960
Locally Raised Revenues	4,000	4,000	3,940	99%	1,560
Programme Conditional Grant - Non Wage Recurrent	66,777	66,777	66,777	100%	16,694
Programme Conditional Grant - Wage Recurrent	147,000	147,000	147,000	100%	36,706
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	**237,113**	**237,113**	**237,053**	**100%**	**59,794**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	64,674	44%	26,674
Non Wage	70,777	70,777	70,709	100%	18,355
Development Expenditure					
Domestic Development	19,336	19,336	19,302	100%	4,834
External Financing	0	0	0	0%	0
Total Expenditure	**237,113**	**237,113**	**154,685**	**65%**	**49,863**
C: Unspent Balances					
Recurrent Balances			**82,334**		
Wage			82,326		
Non Wage			8		
Development Balances			**34**		
Domestic Development			34		
External Financing			0		
Total Unspent			**82,368**		

Summary of Department Revenues and Expenditure by Source

Production and marketing department under the Agro industrialization program has a budget of 237,112,995 millions. However by Q4, The department had received 237.053 millions (100%)
The performance was sufficient as all revenues were fully received by the department in the quarter.
The department spent 154.685 millions cumulatively translating into 65% performance whereby 64.674million was spent on wage and 70.709 million on non wage and 19.302 million on development

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department remained with 82,368,077shillings as unspent balances with 82,326,067 as wage arising from awaiting recruitment of Veterinary officer and 7,957/= and 34,053 /= as negligible balance for non-wage and development respectively.

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 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	761,212	761,212	761,061	100%	188,583
Locally Raised Revenues	13,000	13,000	12,849	99%	1,672
Programme Conditional Grant - Non Wage Recurrent	115,380	115,380	115,380	100%	28,845
Programme Conditional Grant - Wage Recurrent	632,832	632,832	632,832	100%	158,066
Development Revenues	626,685	626,685	606,685	97%	151,671
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	606,685	606,685	606,685	100%	151,671
Total Revenues Shares	**1,387,897**	**1,387,897**	**1,367,746**	**99%**	**340,254**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	632,832	632,832	536,803	85%	140,597
Non Wage	128,380	128,380	128,229	100%	32,626
Development Expenditure					
Domestic Development	626,685	626,685	606,683	97%	520,731
External Financing	0	0	0	0%	0
Total Expenditure	**1,387,897**	**1,387,897**	**1,271,716**	**92%**	**693,953**
C: Unspent Balances					
Recurrent Balances			**96,028**		
Wage			96,029		
Non Wage			0		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**96,030**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Health department under Human capital Development Program aligned to the NDPIV has a total budget of 1,387,897,366/=
During Q4, The Department received funding worth 340.254 million as quarterly outturn and 1,367.746 billions as cumulative releases representing 99% against the planned annual release.
The performance was slightly low due to no realization of local revenue for development.
By Close of Q4, 1,271.716 billions (92%) was spent of which 85% was spent on wage for health workers and 100% was PHC and RBF Non-Wage spent on facilitation of Zindiro HC III, Shaza HCII and Public health office operations and 97% was spent on development

Reasons for unspent balances on the bank account

The department remained with 96.030million as unspent wage for staff who were recruited late in the financial year

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

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,491,581	1,491,581	1,490,255	100%	392,269
Locally Raised Revenues	6,000	6,000	5,730	96%	3,215
Other Transfers from Central Government	6,500	6,500	5,480	84%	0
Programme Conditional Grant - Non Wage Recurrent	222,613	222,613	222,613	100%	74,946
Programme Conditional Grant - Wage Recurrent	1,212,417	1,212,417	1,212,417	100%	303,104
Urban Unconditional Grant Wage	44,051	44,051	44,015	100%	11,004
Development Revenues	134,851	134,851	134,851	100%	33,713
Programme Conditional Grant - Development	134,851	134,851	134,851	100%	33,713
Total Revenues Shares	**1,626,432**	**1,626,432**	**1,625,106**	**100%**	**425,982**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,256,469	1,256,469	928,984	74%	254,437
Non Wage	235,113	235,113	233,822	99%	89,154
Development Expenditure					
Domestic Development	134,851	134,851	134,753	100%	130,876
External Financing	0	0	0	0%	0
Total Expenditure	**1,626,432**	**1,626,432**	**1,297,559**	**80%**	**474,466**
C: Unspent Balances					
Recurrent Balances			**327,449**		
Wage			327,448		
Non Wage			0		
Development Balances			**98**		
Domestic Development			98		
External Financing			0		
Total Unspent			**327,547**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Education department under Human capital Development Program aligned to the NDPIV has a total annual budget of 1,626,432,034 billion. By fourth quarter, the department received funding worth 425.982 Million as quarterly releases and a cumulative release of 1,625.106million representing 100% performance against the annual target.
The performance was sufficient as all revenues were received by the department in the quarter.
The Department spent 1,297.559 billions by close of Quarter translating into 80% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 327.547 Millions and this was due to un absorbed wage of 327,448million 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, and development of 98,000/= as negligible balance.

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
- Approved and inducted School Management Committee (SMC) members
- 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 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,310,686	1,310,686	1,303,231	99%	300,380
Locally Raised Revenues	7,000	7,000	6,954	99%	4,174
Other Transfers from Central Government	118,862	118,862	111,452	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	184,824	184,824	184,824	100%	46,206
Development Revenues	190,005	190,005	189,919	100%	66,675
Locally Raised Revenues	50,000	50,000	49,914	100%	31,674
Urban Discretionary Equalisation Development Grant	140,005	140,005	140,005	100%	35,001
Total Revenues Shares	**1,500,691**	**1,500,691**	**1,493,149**	**99%**	**367,055**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,824	184,824	143,789	78%	31,707
Non Wage	1,125,862	1,125,862	1,118,406	99%	309,396
Development Expenditure					
Domestic Development	190,005	190,005	189,917	100%	94,158
External Financing	0	0	0	0%	0
Total Expenditure	**1,500,691**	**1,500,691**	**1,452,112**	**97%**	**435,262**
C: Unspent Balances					
Recurrent Balances			**41,036**		
Wage			41,036		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**41,037**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Roads and Engineering department is implementing the Integrated transport and Infrastructure which is program 9 under NDPIV with a total budget of 1,500,690,871 billion
By Close of Q4, The department had received 367.055millions as quarterly releases and 1,493.149billions as cumulative releases translating into 100% against the cumulative outturn.
The performance was sufficient as all grants were received although Road fund wasn't fully realized in the Financial Year

The department spent 1,452.112billion cumulatively which is 97% performance whereby 143.789million (78%) was spent as Wage and 1,118,406 billions (99%) as non-wage and189.917million (100%) as development.

Reasons for unspent balances on the bank account

The department had an unspent balance 41.126 million of which 41.036million is wage for staff who were recruited late in this financial year and 1,414/= as Development as negligible balances

Highlights of physical performance by end of the quarter

- Routine Manual Maintenance of 7.72 km
- Periodic maintenance with gravel 1.5km including installation of culverts.
- Pot hole patching of paved roads with murram and asphalt of 1.6km
- Staff salaries paid
- Workshops and seminars attended
- Construction perimeter wall around the yard
- Renovated the administration block
- Completion of the Municipal Council Hall
- Repaired and installed new solar street lights
- Supervised development projects
- Reports compiled and submitted

VOTE: 713 Kisoro Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 713 Kisoro Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,000	212,000	211,732	100%	50,843
Locally Raised Revenues	10,000	10,000	9,732	97%	343
Urban Unconditional Grant Wage	198,000	198,000	198,000	100%	49,500
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	15,000	15,000	15,000	100%	3,750
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	3,750
Total Revenues Shares	**227,000**	**227,000**	**226,732**	**100%**	**54,593**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	198,000	100%	49,500
Non Wage	14,000	14,000	13,732	98%	1,346
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	3,750
External Financing	0	0	0	0%	0
Total Expenditure	**227,000**	**227,000**	**226,732**	**100%**	**54,596**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

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 the quarter, the department had received a total of 54.593 million with a cumulative release of 226.732million translating into 100% performance
The performance was sufficient as all revenues were fully received in the quarter.
However by close of the quarter, the department had cumulatively spent 226.732 million translating into 100% of which 100% was spent on payment of staff salaries, 98% on non wage activities and 100% on development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter the department had no unspent balances.

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 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,652	137,652	110,889	81%	30,480
Locally Raised Revenues	6,000	6,000	5,810	97%	4,210
Other Transfers from Central Government	32,000	32,000	5,427	17%	1,357
Programme Conditional Grant - Non Wage Recurrent	18,965	18,965	18,965	100%	4,741
Urban Unconditional Grant Wage	77,687	77,687	77,687	100%	19,422
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**137,652**	**137,652**	**110,889**	**81%**	**30,480**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,687	77,687	58,425	75%	14,408
Non Wage	59,965	59,965	33,202	55%	11,058
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**137,652**	**137,652**	**91,627**	**67%**	**25,466**
C: Unspent Balances					
Recurrent Balances			**19,262**		
Wage			19,262		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,262**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Community Based Services department implements the Human Capital program under the NDP IV and has a total budget of 137,651,824/= for FY 2025/2026
However by close of Q4, the department had realized only 30.480 million as department revenues with a cumulative performance of 110.889 million (81%) .
This under performance was due to less local revenue and YLP operational funds that were received by the department in the quarter although UWEP and GROW were not realised at all.
However, the department spent 91.627 million translating into 67% against the cumulative release of which 75% was wage spent and 55% 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 19,262,172 /= unspent balances of which is un absorbed wage for positions that were filled late in the Financial Year

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

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,946	92,946	92,945	100%	22,375
Locally Raised Revenues	10,000	10,000	9,999	100%	1,601
Urban Unconditional Grant Wage	61,875	61,875	61,875	100%	15,469
Urban Unconditional Non-Wage	21,071	21,071	21,071	100%	5,305
Development Revenues	38,751	38,751	38,751	100%	9,688
Urban Discretionary Equalisation Development Grant	38,751	38,751	38,751	100%	9,688
Total Revenues Shares	**131,697**	**131,697**	**131,696**	**100%**	**32,063**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,875	61,875	29,928	48%	13,375
Non Wage	31,071	31,071	31,070	100%	9,010
Development Expenditure					
Domestic Development	38,751	38,751	38,751	100%	13,175
External Financing	0	0	0	0%	0
Total Expenditure	**131,697**	**131,697**	**99,749**	**76%**	**35,561**
C: Unspent Balances					
Recurrent Balances			**31,947**		
Wage			31,947		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,947**		

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 32.063million and cumulative performance of 131.696million translating into 100% performance.
The performance was sufficient as all revenues were fully received by the department.
However, by the close of the quarter, the department had a cumulative expenditure of funding worth 99.749Million translating into 76% performance of which 48% was spent on wage, 100% on non-wage activities and 100% on development

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department remained with a balance of Shs. 31,946,825/= as un absorbed wage.

Highlights of physical performance by end of the quarter

- Prepared and submitted Final budget for FY 2026/2027
- Workshops and seminars attended
- Feasibility study for UCMID Projects
- Office stationery and cartridges procured
- Staff salary paid
- Monthly minutes for Technical Planning Committee produced,
- Administrative data collected and analysed from all departments
- Attended quarterly meeting for IOM for data harmonization
- Supervision and Mentorship done in Lower Local Governments (LLGs)
- Prepared and Submitted Q3 performance report

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,959	49,959	49,659	99%	13,387
Locally Raised Revenues	8,000	8,000	7,700	96%	2,867
Urban Unconditional Grant Wage	24,959	24,959	24,959	100%	6,240
Urban Unconditional Non-Wage	17,000	17,000	17,000	100%	4,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**49,959**	**49,959**	**49,659**	**99%**	**13,387**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,959	24,959	24,859	100%	6,215
Non Wage	25,000	25,000	24,698	99%	7,654
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**49,959**	**49,959**	**49,557**	**99%**	**13,869**
C: Unspent Balances					
Recurrent Balances			**102**		
Wage			100		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**102**		

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 Q4, the unit received only 13.387 millions with a cumulative release of 49.659 millions translating into 99% performance. This slight under performance was due to allocation of less locally raised revenue to the department.
At the end of the quarter, only 49.557 million was spent which is 99% performance of which 24.859million(100%) was spent on wage meant for paying salaries to staff in the unit and 24.698million (99%) was non-wage meant for facilitating the office activities .

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department remained with shs 102,000 as un absorbed wage meant for annual staff increment.

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,246	64,246	64,232	100%	17,752
Locally Raised Revenues	5,000	5,000	4,950	99%	2,930
Programme Conditional Grant - Non Wage Recurrent	37,662	37,663	37,663	100%	9,416
Urban Unconditional Grant Wage	20,583	20,583	20,619	100%	5,155
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	252
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**64,246**	**64,246**	**64,232**	**100%**	**17,752**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,583	20,583	13,580	66%	3,395
Non Wage	43,663	43,663	43,612	100%	13,450
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**64,246**	**64,246**	**57,192**	**89%**	**16,845**
C: Unspent Balances					
Recurrent Balances			**7,041**		
Wage			7,040		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,041**		

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 17.752
million and Cumulative release of 64.232million representing 100% performance.
This performance was sufficient as all revenues were fully received by the department.
By the close of Q4, the cumulative expenditure was 57.192million representing 89% performance of which 13.580million (66%) was wage on staff salaries, non-wage worth 43.612million (100%) on key strategic activities under the private sector development and tourism programs

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,003,672 /= as un absorbed wage

Highlights of physical performance by end of the quarter

- Domestic Tourism Promoted and Marketed through campaigns and drives
- Markets were monitored and inspected
- workshops and seminars attended
- Selected industrial hub students (Skilling the youth)
- Staff salaries paid
- Mobilization of enterprise to join PDM.
- Registration/Formation of cooperatives.
- Registration of new businesses.
- Mobilisation of PDM enterprises for election of BoD (Board of Directors), committee and other board members (7 wards).
- Mobilisation of Emyooga SACCO for Annual General Meeting (AGM).
- Inspected market shops to adhere to policies and procedures.
- Carried out trade as guided by the Ministry of Trade, Industry and Cooperatives and directives from the President.
- Three trade meetings held, that is Chapati vendors, Tax operators and New Market vendors.
- Tourism facilities inspected.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done • ICT - Workstation Computers (PC) procured • ICT - Antivirus Software Licensing procured and installed on computers • Office Equipment and Supplies - Television monthly Subscription paid • Telecommunication Services - Closed Circuit Television (CCTV) cameras procured and installed • Internet bundles and Services procured	• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done ICT - Antivirus Software Licensing procured and installed on computers • Office Equipment and Supplies -	Limited funding to the unit

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	225
221008 Information and Communication Technology Supplies.	4,300	500
221012 Small Office Equipment	760	0
222001 Information and Communication Technology Services.	3,500	625
227001 Travel inland	1,200	50
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	200
Total for Key Service Area	**11,760**	**1,600**
Wage	0	0
Non-Wage	11,760	1,600
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	60,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	1,250
221002 Workshops, Meetings and Seminars	9,000	500
221004 Recruitment Expenses	2,000	0
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	230
221012 Small Office Equipment	1,500	125
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,580	160
223005 Electricity	2,400	0
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	7,120	1,067
227004 Fuel, Lubricants and Oils	10,200	785
273102 Incapacity, death benefits and funeral expenses	1,500	1,000
Total for Key Service Area	**342,315**	**67,834**
Wage	277,315	60,217
Non-Wage	65,000	7,617
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
• Records Centre reorganized • Official letters delivered	Records Centre reorganized • Official letters delivered	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	310
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,300	100
222001 Information and Communication Technology Services.	1,800	200

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	244
Total for Key Service Area	**7,300**	**854**
Wage	0	0
Non-Wage	7,300	854
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

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	800
221002 Workshops, Meetings and Seminars	2,200	400
221012 Small Office Equipment	1,360	0
223004 Guard and Security services	3,600	284
227001 Travel inland	4,800	1,000
227004 Fuel, Lubricants and Oils	6,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	**22,760**	**3,084**
Wage	0	0
Non-Wage	22,760	3,084
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

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	24,359

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273105 Gratuity	43,337	18,023
Total for Key Service Area	**263,237**	**42,647**
Wage	0	0
Non-Wage	263,237	42,647
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

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	2,684
221003 Staff Training	3,600	900
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	2,980	282
221011 Printing, Stationery, Photocopying and Binding	2,000	245
221012 Small Office Equipment	7,200	1,840
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,033
227004 Fuel, Lubricants and Oils	3,500	375
Total for Key Service Area	**41,008**	**7,608**
Wage	0	0
Non-Wage	19,480	2,184
GoU Dev	21,528	5,424
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
• Court cases handled • Enforcement effectively done during implementation of government activities	• Court cases handled • Enforcement effectively done during implementation of government activities	Limited funding to the unit

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	400
221020 Litigation and related expenses	1,000	1,000
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	779,329	208,693
Total for Key Service Area	**785,029**	**210,093**
Wage	0	0
Non-Wage	598,339	163,421
GoU Dev	186,690	46,672
Ext Finance	0	0
Total for Department	**1,473,409**	**333,720**
Wage	277,315	60,217
Non-Wage	987,875	221,407
GoU Dev	208,218	52,096
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,700
221011 Printing, Stationery, Photocopying and Binding	4,080	1,020
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,120	294
Total for Key Service Area	**30,000**	**7,514**
Wage	0	0
Non-Wage	30,000	7,514
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 , annual Financial accounts submitted	Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended , annual Financial accounts submitted	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,400	3,082
221011 Printing, Stationery, Photocopying and Binding	20,752	14,273
225201 Consultancy Services-Capital	40,000	7,842
227001 Travel inland	8,000	35
228002 Maintenance-Transport Equipment	4,000	130
Total for Key Service Area	**80,152**	**25,361**
Wage	0	0
Non-Wage	80,152	25,361

Department: 020 Finance

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
• Consultation to various ministries • Payment of staff salaries s • Budget laid • Submission of Final Accounts	• Consultation to various ministries • Payment of staff salaries • Payment of vouchers • Submission of Final Accounts	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	25,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,395
227001 Travel inland	3,400	850
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	**127,387**	**30,314**
Wage	110,387	25,569
Non-Wage	17,000	4,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**237,539**	**63,189**
Wage	110,387	25,569
Non-Wage	127,152	37,620
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
• Procurement Activities accomplished on time • Timely submission of reports to PPDA, MoLG and MoFPED • Contracts and evaluation committee sittings held and facilitated • Procurement plan effectively and efficiently implemented	• 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	Limited Funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	500
211107 Boards, Committees and Council Allowances	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,712	720
Total for Key Service Area	**13,462**	**1,470**
Wage	0	0
Non-Wage	13,462	1,470
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
• Transfered Honoralia for LLG/ Division Councillors • Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs • Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff • Council and sectoral committee sitting held and facilitated • Workshops and seminars attended • Ex-gratia paid • Mayor`s travels facilitated • Mayor s top-up paid • Speaker and Deputy speaker`s travels facilitated	• Transfered Honoralia for LLG/ Division Councillors • Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs • Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	64,414	19,111
211105 Ex-Gratia for Political leaders.	64,599	18,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**155,594**	**45,133**
Wage	64,414	19,111
Non-Wage	91,180	26,021
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Committee sittings paid, membership and subscription fees paid, study tour held	Committee sittings paid, membership and subscription fees paid, study tour held	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	516
221003 Staff Training	18,000	11
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	1,750	77
221017 Membership dues and Subscription fees.	2,000	41
227001 Travel inland	5,000	89
227004 Fuel, Lubricants and Oils	6,000	50
Total for Key Service Area	**61,750**	**883**
Wage	0	0
Non-Wage	61,750	883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**230,806**	**47,486**
Wage	64,414	19,111
Non-Wage	166,392	28,375
GoU Dev	0	0
Ext Finance	0	0

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 • 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	26,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,310
221002 Workshops, Meetings and Seminars	15,000	3,750
221011 Printing, Stationery, Photocopying and Binding	1,000	270
221012 Small Office Equipment	562	142
224003 Agricultural Supplies and Services	19,336	4,834
227001 Travel inland	1,500	375
Total for Key Service Area	**195,398**	**39,355**
Wage	147,000	26,674
Non-Wage	29,062	7,847
GoU Dev	19,336	4,834
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
• Different diseases prevented and controlled • Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	• Different diseases prevented and controlled • Animals treated and vaccinated • Stray dogs controlled • Reports complied and submitted	None

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
Total for Key Service Area	**18,000**	**4,500**
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221012 Small Office Equipment	311	156
227001 Travel inland	4,000	1,000
Total for Key Service Area	**8,311**	**2,156**
Wage	0	0
Non-Wage	8,311	2,156
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
• Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored	• Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,404	3,852
Total for Key Service Area	**15,404**	**3,852**
Wage	0	0
Non-Wage	15,404	3,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**237,113**	**49,863**
Wage	147,000	26,674

Non-Wage	70,777	18,355
GoU Dev	19,336	4,834
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 • Maternity ward constructed at Shaza HCII • Construction of Lined-VIP latrine at Shaza HCII 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	• Transfers of PHC funds to Zindiro HC III done • Maternity ward constructed at Shaza HCII • Construction of Lined-VIP latrine at Shaza HCII Construction of Drug store at Zindiro HCIII • Construction of a 2-unit twin Residential Staff House at Zindiro H	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	16,112	12,781
263308 Sector Conditional Grant (Non-Wage)	87,639	21,910
312111 Residential Buildings - Acquisition	300,000	228,297
312121 Non-Residential Buildings - Acquisition	250,000	250,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	24,574	24,153
Total for Key Service Area	**694,325**	**542,641**
Wage	0	0
Non-Wage	87,639	21,910
GoU Dev	606,685	520,731
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	140,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,800	618
221011 Printing, Stationery, Photocopying and Binding	1,000	258
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	3,500	1,750
227004 Fuel, Lubricants and Oils	5,118	1,313
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	**652,251**	**147,285**
Wage	632,832	140,597
Non-Wage	19,418	6,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 713 Kisoro Municipal Council Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
• Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site rehabilitated	• Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site	None
3 awarenes campaign conducted	5 awarenes campaign conducted	None
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
3 awareness comapaign on hand washing conducted	15 awareness comapaign on hand washing conducted	Intensified epidemic prevenntion campaigns
3 awareness comapaign on hand washing conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	1,020
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	500	375
223001 Property Management Expenses	26,200	0
224001 Medical Supplies and Services	500	125
224010 Protective Gear	1,000	45
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	5,820	512
Total for Key Service Area	**40,322**	**4,027**
Wage	0	0
Non-Wage	20,322	4,027
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**1,387,897**	**693,953**
Wage	632,832	140,597
Non-Wage	128,380	32,626
GoU Dev	626,685	520,731
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
Total for Key Service Area	**6,500**	**0**
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 infrastrcuture 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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	500,670	116,649
263308 Sector Conditional Grant (Non-Wage)	67,426	22,700
Total for Key Service Area	**568,096**	**139,349**
Wage	500,670	116,649
Non-Wage	67,426	22,700
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	Secondary Teachers Staff salaries paid	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	87,300	29,391
Total for Key Service Area	**87,300**	**29,391**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	87,300	29,391
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	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	130,516
Total for Key Service Area	**711,747**	**130,516**
Wage	711,747	130,516
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	NA	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	667
221008 Information and Communication Technology Supplies.	2,000	1,935
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	453
Total for Key Service Area	**7,680**	**4,522**
Wage	0	0
Non-Wage	7,680	4,522
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, 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 punishments'	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	7,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	967
221002 Workshops, Meetings and Seminars	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	667
227001 Travel inland	5,000	1,677
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	**56,051**	**12,248**
Wage	44,051	7,271
Non-Wage	12,000	4,977
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
2 stance toiliet at Gisoro Ps Renovation of staff room at Kisoro Hill PS Phased construction of classroom block at Kisoro Demo Rentention Monitoring and Supervision of capital work	2 stance toiliet at Gisoro Ps Renovation of staff room at Kisoro Hill PS Phased construction of classroom block at Kisoro Demo Rentention Monitoring and Supervision of capital work	none

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

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

Department: 060 Education

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

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

Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	3,573	2,188
313121 Non-Residential Buildings - Improvement	56,558	53,968
Total for Key Service Area	**134,851**	**130,876**
Wage	0	0
Non-Wage	0	0
GoU Dev	134,851	130,876
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	NA	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,524
221002 Workshops, Meetings and Seminars	4,000	1,350
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	1,500
221012 Small Office Equipment	1,250	833
227001 Travel inland	17,000	7,378
227003 Carriage, Haulage, Freight and transport hire	1,500	1,000
227004 Fuel, Lubricants and Oils	4,207	2,805
Total for Key Service Area	**44,207**	**21,724**
Wage	0	0
Non-Wage	44,207	21,724
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 faciliated regarding school performance and assessment of learners	Refresher trainings held and faciliated regarding school performance and assessment of learners	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,337
221008 Information and Communication Technology Supplies.	2,500	1,666
227004 Fuel, Lubricants and Oils	2,500	837
Total for Key Service Area	**10,000**	**5,840**
Wage	0	0
Non-Wage	10,000	5,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,626,432**	**474,466**
Wage	1,256,469	254,437
Non-Wage	235,113	89,154
GoU Dev	134,851	130,876
Ext Finance	0	0

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, drainage maintenance, and pothole patching on paved roads	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	26,272
212101 Social Security Contributions	900	400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
224010 Protective Gear	3,000	2,000
227001 Travel inland	4,021	1,331
227004 Fuel, Lubricants and Oils	20,000	6,146
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,641	6,842
Total for Key Service Area	**118,862**	**43,991**
Wage	0	0
Non-Wage	118,862	43,991
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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	410
221012 Small Office Equipment	2,500	2,443
224010 Protective Gear	1,500	1,125
225204 Monitoring and Supervision of capital work	8,700	4,377
227001 Travel inland	8,000	2,145
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	920,000	230,926
228002 Maintenance-Transport Equipment	50,000	17,716
Total for Key Service Area	**1,000,000**	**261,142**
Wage	0	0
Non-Wage	1,000,000	261,142

Department: 070 Roads and Engineering

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

	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market	Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market	None

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salaries paid, installation of street lights, maintenance of buildings done and paving of Kikubo , New Market	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	31,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	664
221017 Membership dues and Subscription fees.	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,306	1,076
227004 Fuel, Lubricants and Oils	2,840	1,600
228001 Maintenance-Buildings and Structures	59,775	34,118
228004 Maintenance-Other Fixed Assets	75,699	25,915
313121 Non-Residential Buildings - Improvement	50,225	33,049
Total for Key Service Area	**381,829**	**130,129**
Wage	184,824	31,707
Non-Wage	7,000	4,264
GoU Dev	190,005	94,158
Ext Finance	0	0
Total for Department	**1,500,691**	**435,262**
Wage	184,824	31,707
Non-Wage	1,125,862	309,396
GoU Dev	190,005	94,158
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	40
Total for Key Service Area	**1,000**	**40**
Wage	0	0
Non-Wage	1,000	40
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people • Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on environmental protection and conservation • Screened all capital projects to identify environmental issues	• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people • Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on env	Limited funding

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	506
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	**204,000**	**50,006**
Wage	198,000	49,500
Non-Wage	6,000	506
GoU Dev	0	0

Department: 090 Natural Resources

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
• Building Control and Physical Planning Committee sittings facilitated • Council land titled	• Building Control and Physical Planning Committee sittings facilitated • Council land titled	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
223001 Property Management Expenses	18,000	4,050
Total for Key Service Area	**22,000**	**4,550**
Wage	0	0
Non-Wage	7,000	800
GoU Dev	15,000	3,750
Ext Finance	0	0
Total for Department	**227,000**	**54,596**
Wage	198,000	49,500
Non-Wage	14,000	1,346
GoU Dev	15,000	3,750
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Men and Women mentorship done, Girl child plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender Mainstreamed in all budgets, workplans and programs in the Municipality	Gender Mainstreamed in all budgets, workplans and programs in the Municipality	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	110
227001 Travel inland	510	128
Total for Key Service Area	**1,451**	**238**
Wage	0	0
Non-Wage	1,451	238
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Community advocacy done,Workplace inspections done, Referral for case work done, Meetings done, Trainings done	Community advocacy done,Workplace inspections done, Referral for case work done, Meetings done, Trainings done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,843	711
227001 Travel inland	500	500
Total for Key Service Area	**3,343**	**1,211**
Wage	0	0
Non-Wage	3,343	1,211
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000036 Strategies and Project Development		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained	Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained	None

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	1,357
221002 Workshops, Meetings and Seminars	7,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**32,000**	**1,357**
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, Agricultural services procured.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	14,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	800
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	1,293	323
221017 Membership dues and Subscription fees.	500	125
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	2,500	625
Total for Key Service Area	**88,180**	**19,281**
Wage	77,687	14,408
Non-Wage	10,493	4,873
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

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278	2,070
221012 Small Office Equipment	1,300	325
227001 Travel inland	3,100	985
Total for Key Service Area	**12,678**	**3,380**
Wage	0	0
Non-Wage	12,678	3,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,652**	**25,466**
Wage	77,687	14,408
Non-Wage	59,965	11,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	13,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306	2,077
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	1,255
227001 Travel inland	4,950	1,665
227004 Fuel, Lubricants and Oils	1,550	388
Total for Key Service Area	**81,180**	**19,510**
Wage	61,875	13,375
Non-Wage	15,000	5,058
GoU Dev	4,306	1,077
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,709	2,859
221002 Workshops, Meetings and Seminars	4,049	2,036
221012 Small Office Equipment	571	217
225204 Monitoring and Supervision of capital work	4,306	1,077
227001 Travel inland	8,660	2,173
Total for Key Service Area	**23,294**	**8,361**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,071	2,350
	GoU Dev	17,223	6,011
	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)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	1,767
221001 Advertising and Public Relations	100	100
221002 Workshops, Meetings and Seminars	2,700	1,350
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	7,859	2,237
227004 Fuel, Lubricants and Oils	1,264	836
Total for Key Service Area	**27,223**	**7,690**
Wage	0	0
Non-Wage	10,000	1,602
GoU Dev	17,223	6,088
Ext Finance	0	0
Total for Department	**131,697**	**35,561**
Wage	61,875	13,375
Non-Wage	31,071	9,010
GoU Dev	38,751	13,175
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminars attended and subscriptions paid	• Staff Salaries paid • Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre • Audit reports prepared and submitted • Audit queries/ responses raised answered • Workshops and seminar	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,930	3,613
221002 Workshops, Meetings and Seminars	1,900	950
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221012 Small Office Equipment	1,000	350
221017 Membership dues and Subscription fees.	250	125
227001 Travel inland	4,872	938
227004 Fuel, Lubricants and Oils	3,448	978
228004 Maintenance-Other Fixed Assets	600	600
Total for Key Service Area	**49,959**	**13,869**
Wage	24,959	6,215
Non-Wage	25,000	7,654
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**49,959**	**13,869**
Wage	24,959	6,215
Non-Wage	25,000	7,654
GoU Dev	0	0
Ext Finance	0	0

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, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	NA	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
221002 Workshops, Meetings and Seminars	1,600	400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,500	875
227004 Fuel, Lubricants and Oils	1,795	449
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	None
PIAP Output: 07020901 Increased local consumption and production		
Various enterprises formed, mobilized, trained and sensitized	NA	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,490
227001 Travel inland	2,000	1,690
Total for Key Service Area	**6,000**	**3,180**
Wage	0	0
Non-Wage	6,000	3,180
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff Salaries paid, Trade Development activities carried on	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	3,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,360	1,090
221011 Printing, Stationery, Photocopying and Binding	193	67
227004 Fuel, Lubricants and Oils	2,500	625
228002 Maintenance-Transport Equipment	1,500	375
Total for Key Service Area	**29,137**	**5,552**
Wage	20,583	3,395
Non-Wage	8,554	2,157
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Market linkages done for goods and services, New Businesses registered and assessed	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,711
221008 Information and Communication Technology Supplies.	2,000	500
227004 Fuel, Lubricants and Oils	3,060	765
Total for Key Service Area	**8,560**	**2,977**
Wage	0	0
Non-Wage	8,560	2,977
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17030101 Special livelihood programs designed and implemented		
Cooperatives mobilized, trained and registered	NA	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	1,188
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,004	500
Total for Key Service Area	**9,754**	**2,438**
Wage	0	0
Non-Wage	9,754	2,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**64,246**	**16,845**
Wage	20,583	3,395
Non-Wage	43,663	13,450
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done • ICT - Workstation Computers (PC) procured • ICT - Antivirus Software Licensing procured and installed on computers • Office Equipment and Supplies - Television monthly Subscription paid • Telecommunication Services - Closed Circuit Television (CCTV) cameras procured and installed • Internet bundles and Services procured	• Software upgrading done • Municipal website maintained • Repair and maintenance of computers done • ICT - Workstation Computers (PC) procured • ICT - Antivirus Software Licensing procured and installed on computers • Office Equipment and Supplies -	Limited funding to the unit

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

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

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	231,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	14,440
221002 Workshops, Meetings and Seminars	9,000	8,959
221004 Recruitment Expenses	2,000	2,000
221005 Official Ceremonies and State Functions	1,000	825
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	1,470
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,580	1,580
223005 Electricity	2,400	2,400
223006 Water	1,200	1,167
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	7,120	7,117
227004 Fuel, Lubricants and Oils	10,200	10,200
273102 Incapacity, death benefits and funeral expenses	1,500	1,500
Total for Key Service Area	**342,315**	**296,346**
Wage	277,315	231,688
Non-Wage	65,000	64,658
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

• Records Centre reorganized • Official letters delivered	Records Centre reorganized • Official letters delivered	None

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	1,908
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,300	1,290
222001 Information and Communication Technology Services.	1,800	1,680
227001 Travel inland	1,000	994
Total for Key Service Area	**7,300**	**7,072**
Wage	0	0
Non-Wage	7,300	7,072
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	3,600
221001 Advertising and Public Relations	800	800
221002 Workshops, Meetings and Seminars	2,200	2,200
221012 Small Office Equipment	1,360	1,360
223004 Guard and Security services	3,600	3,534
227001 Travel inland	4,800	4,800
227004 Fuel, Lubricants and Oils	6,000	6,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Key Service Area	**22,760**	**22,694**
Wage	0	0
Non-Wage	22,760	22,694
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,060
273104 Pension	218,839	94,701
273105 Gratuity	43,337	45,630
Total for Key Service Area	**263,237**	**141,391**
Wage	0	0
Non-Wage	263,237	141,391
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• 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	10,728

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	3,600	3,600
221004 Recruitment Expenses	1,000	1,000
221009 Welfare and Entertainment	2,980	2,888
221011 Printing, Stationery, Photocopying and Binding	2,000	1,984
221012 Small Office Equipment	7,200	7,200
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,000	5,970
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Key Service Area	**41,008**	**40,870**
Wage	0	0
Non-Wage	19,480	19,342
GoU Dev	21,528	21,528
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Court cases handled • Enforcement effectively done during implementation of government activities	• Court cases handled • Enforcement effectively done during implementation of government activities	Limited funding to the unit

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	3,200
221020 Litigation and related expenses	1,000	1,000
227004 Fuel, Lubricants and Oils	1,500	1,500
263402 Transfer to Other Government Units	779,329	666,829
Total for Key Service Area	**785,029**	**672,529**
Wage	0	0
Non-Wage	598,339	485,839
GoU Dev	186,690	186,690
Ext Finance	0	0

Total for Department	**1,473,409**	**1,192,512**
Wage	277,315	231,688
Non-Wage	987,875	752,606
GoU Dev	208,218	208,218
Ext Finance	0	0

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

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

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

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended , annual Financial accounts submitted	Stationery procured, Motorcycle well serviced, Services procured, Property tax collected and other new properties valued, workshops and seminars attended , annual Financial accounts submitted	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	20,752	20,752
225201 Consultancy Services-Capital	40,000	40,000
227001 Travel inland	8,000	8,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**80,152**	**80,151**
Wage	0	0
Non-Wage	80,152	80,151
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Consultation to various ministries • Payment of staff salaries s • Budget laid • Submission of Final Accounts	• Consultation to various ministries • Payment of staff salaries • Payment of vouchers • Budget laid • Submission of Final Accounts	None

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	94,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
227001 Travel inland	3,400	3,400
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**127,387**	**111,918**
Wage	110,387	94,918
Non-Wage	17,000	17,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**237,539**	**222,069**
Wage	110,387	94,918
Non-Wage	127,152	127,151
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
• Procurement Activities accomplished on time • Timely submission of reports to PPDA, MoLG and MoFPED • Contracts and evaluation committee sittings held and facilitated • Procurement plan effectively and efficiently implemented	• 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	Limited Funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750	4,750
211107 Boards, Committees and Council Allowances	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,712	6,709
Total for Key Service Area	**13,462**	**13,459**
Wage	0	0
Non-Wage	13,462	13,459
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
• Transfered Honoralia for LLG/ Division Councillors • Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs • Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff • Council and sectoral committee sitting held and facilitated • Workshops and seminars attended • Ex-gratia paid • Mayor`s travels facilitated • Mayor s top-up paid • Speaker and Deputy speaker`s travels facilitated	• Transfered Honoralia for LLG/ Division Councillors • Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs • Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	63,894

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	64,599	64,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	16,581
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**155,594**	**155,051**
Wage	64,414	63,894
Non-Wage	91,180	91,157
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Committee sittings paid, membership and subscription fees paid, study tour held	Committee sittings paid, membership and subscription fees paid, study tour held	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	27,999
221003 Staff Training	18,000	18,000
221009 Welfare and Entertainment	1,000	836
221011 Printing, Stationery, Photocopying and Binding	1,750	1,750
221017 Membership dues and Subscription fees.	2,000	1,968
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**61,750**	**61,553**
Wage	0	0
Non-Wage	61,750	61,553
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**230,806**	**230,063**
Wage	64,414	63,894
Non-Wage	166,392	166,169
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 4

Department: 040 Production and Marketing

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	64,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	10,940
221002 Workshops, Meetings and Seminars	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	1,000	994
221012 Small Office Equipment	562	562
224003 Agricultural Supplies and Services	19,336	19,302
227001 Travel inland	1,500	1,500
Total for Key Service Area	**195,398**	**112,972**
Wage	147,000	64,674
Non-Wage	29,062	28,996
GoU Dev	19,336	19,302
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 *UShs Thousand*

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

Department: 040 Production and Marketing

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

Total for Key Service Area	**18,000**	**18,000**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	• Farmers trained in new farming skills and technologies • Monitoring and supervision of farmers carried out • Farmers registered and register updated	none

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	4,000
221012 Small Office Equipment	311	311
227001 Travel inland	4,000	4,000
Total for Key Service Area	**8,311**	**8,311**
Wage	0	0
Non-Wage	8,311	8,311
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored	• Allowances to Town Agents paid • Parish Development Committee sittings facilitated • Parish Development Model Beneficiaries monitored	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,404	15,402

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**15,404**	**15,402**
Wage	0	0
Non-Wage	15,404	15,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**237,113**	**154,685**
Wage	147,000	64,674
Non-Wage	70,777	70,709
GoU Dev	19,336	19,302
Ext Finance	0	0

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 • Maternity ward constructed at Shaza HCII • Construction of Lined-VIP latrine at Shaza HCII 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	• Transfers of PHC funds to Zindiro HC III done • Maternity ward constructed at Shaza HCII • Construction of Lined-VIP latrine at Shaza HCII Construction of Drug store at Zindiro HCIII • Construction of a 2-unit twin Residential Staff House at ZindiroHC	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	16,112	16,112
263308 Sector Conditional Grant (Non-Wage)	87,639	87,639
312111 Residential Buildings - Acquisition	300,000	299,998
312121 Non-Residential Buildings - Acquisition	250,000	250,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	24,574	24,574
Total for Key Service Area	**694,325**	**694,323**
Wage	0	0
Non-Wage	87,639	87,639
GoU Dev	606,685	606,683
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

Department: 050 Health

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

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

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	536,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	3,500	3,500

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,118	5,118
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**652,251**	**556,222**
Wage	632,832	536,803
Non-Wage	19,418	19,418
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
• Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site rehabilitated	• Healthcare services monitoring & inspection done in garbage collection and management • Purchase Cleaning and sanitation sundries for head office toilets/ washrooms, • Procure Fuel, lubricants & oils for waste management • Land to Garbage dumping site	None
3 awarenes campaign conducted	15 awareness campaign conducted	None

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 awareness comapaign on hand washing conducted	24 awareness comapaign on hand washing conducted	Intensified epidemic prevenntion campaigns
3 awareness comapaign on hand washing conducted		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,302	2,302
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
223001 Property Management Expenses	26,200	6,070
224001 Medical Supplies and Services	500	500
224010 Protective Gear	1,000	980
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	5,820	5,819

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**40,322**	**20,171**
Wage	0	0
Non-Wage	20,322	20,171
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**1,387,897**	**1,271,716**
Wage	632,832	536,803
Non-Wage	128,380	128,229
GoU Dev	626,685	606,683
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	PLE Management funds timely paid	none

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

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

Key Service Area: 320162 Capitation (Primary)

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

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

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	469,151
263308 Sector Conditional Grant (Non-Wage)	67,426	67,426
Total for Key Service Area	**568,096**	**536,577**
Wage	500,670	469,151
Non-Wage	67,426	67,426
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Secondary Teachers Staff salaries paid	Secondary Teachers Staff salaries paid	None

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	87,300	87,300
Total for Key Service Area	**87,300**	**87,300**
Wage	0	0
Non-Wage	87,300	87,300
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Capitation to Seseme Girl SS timely transferred	Capitation to Seseme Girl SS timely transferred	none

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	431,518
Total for Key Service Area	**711,747**	**431,518**
Wage	711,747	431,518
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)

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,935

Department: 060 Education

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	1,280	1,280
Total for Key Service Area	**7,680**	**7,615**
Wage	0	0
Non-Wage	7,680	7,615
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, saniation, food safety)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff Salaries for headquarters paid, Monitoring of Education activities done, Workshops and Seminars attended, Reports compiled and submitted, Provision of guidance and conselling services to teachers done		

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	28,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,810
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	4,985
227004 Fuel, Lubricants and Oils	1,000	1,000

Department: 060 Education

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

	Approved Budget	Spent
Total for Key Service Area	**56,051**	**40,111**
Wage	44,051	28,316
Non-Wage	12,000	11,795
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 stance toiliet at Gisoro Ps Renovation of staff room at Kisoro Hill PS Phased construction of classroom block at Kisoro Demo Rentention Monitoring and Supervision of capital work	2 stance toiliet at Gisoro Ps Renovation of staff room at Kisoro Hill PS Phased construction of classroom block at Kisoro Demo Rentention Monitoring and Supervision of capital work	none

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	6,743
312121 Non-Residential Buildings - Acquisition	67,977	67,977
313111 Residential Buildings - Improvement	3,573	3,573
313121 Non-Residential Buildings - Improvement	56,558	56,460
Total for Key Service Area	**134,851**	**134,753**
Wage	0	0
Non-Wage	0	0
GoU Dev	134,851	134,753
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

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

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

Department: 060 Education

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		1,250	1,250
227001 Travel inland		17,000	17,000
227003 Carriage, Haulage, Freight and transport hire		1,500	1,500
227004 Fuel, Lubricants and Oils		4,207	4,207
	Total for Key Service Area	**44,207**	**44,207**
	Wage	0	0
	Non-Wage	44,207	44,207
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Refresher trainings held and faciliated regarding school performance and assessment of learners	Refresher trainings held and faciliated regarding school performance and assessment of learners	none

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	3,000
221002 Workshops, Meetings and Seminars		2,000	2,000
221008 Information and Communication Technology Supplies.		2,500	2,500
227004 Fuel, Lubricants and Oils		2,500	2,500
	Total for Key Service Area	**10,000**	**10,000**
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,626,432**	**1,297,559**
	Wage	1,256,469	928,984
	Non-Wage	235,113	233,822
	GoU Dev	134,851	134,753
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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, drainage maintenance, and pothole patching on paved roads	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	73,800
212101 Social Security Contributions	900	400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
224010 Protective Gear	3,000	2,000
227001 Travel inland	4,021	4,021
227004 Fuel, Lubricants and Oils	20,000	14,090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,641	15,641
Total for Key Service Area	**118,862**	**111,452**
Wage	0	0
Non-Wage	118,862	111,452
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

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	1,300
221012 Small Office Equipment	2,500	2,500
224010 Protective Gear	1,500	1,500
225204 Monitoring and Supervision of capital work	8,700	8,700
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	920,000	920,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	50,000
Total for Key Service Area	**1,000,000**	**1,000,000**
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market	Staff salaries paid, completion of council hall, completion of perimeter wall around the yard, installation of solar street lights, Minor renovation works of administration block. paving of Gikubo and New market	None

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid, installation of street lights, maintenance of buildings done and paving of Kikubo , New Market		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	143,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,114
221017 Membership dues and Subscription fees.	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,306	4,306
227004 Fuel, Lubricants and Oils	2,840	2,840
228001 Maintenance-Buildings and Structures	59,775	59,689
228004 Maintenance-Other Fixed Assets	75,699	75,698
313121 Non-Residential Buildings - Improvement	50,225	50,225
Total for Key Service Area	**381,829**	**340,660**
Wage	184,824	143,789
Non-Wage	7,000	6,954
GoU Dev	190,005	189,917

VOTE: 713 Kisoro Municipal Council Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,500,691**	**1,452,112**
	Wage	184,824	143,789
	Non-Wage	1,125,862	1,118,406
	GoU Dev	190,005	189,917
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
• Climate Change adapted and mitigated through trainings in communities	• Climate Change adapted and mitigated through trainings in communities	None

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

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

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people • Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on environmental protection and conservation • Screened all capital projects to identify environmental issues	• Staff Salaries paid • Building control and physical planning committees meetings held • Trees protected against destruction by animals and people • Enforced use of approved building plans • Conducted sensitization meetings and radio talk shows on env	Limited funding

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	198,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	800	670
221011 Printing, Stationery, Photocopying and Binding	200	180
224003 Agricultural Supplies and Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	500	495

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**204,000**	**203,845**
Wage	198,000	198,000
Non-Wage	6,000	5,845
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 • Council land titled	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)	4,000	3,977
223001 Property Management Expenses	18,000	17,910
Total for Key Service Area	**22,000**	**21,887**
Wage	0	0
Non-Wage	7,000	6,887
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	**227,000**	**226,732**
Wage	198,000	198,000
Non-Wage	14,000	13,732
GoU Dev	15,000	15,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Men and Women mentorship done, Girl child plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender Mainstreamed in all budgets, workplans and programs in the Municipality	Gender Mainstreamed in all budgets, workplans and programs in the Municipality	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	801
227001 Travel inland	510	510
Total for Key Service Area	**1,451**	**1,311**
Wage	0	0
Non-Wage	1,451	1,311
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 stregthened

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

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

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

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	3,390
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
Total for Key Service Area	**32,000**	**5,427**
Wage	0	0
Non-Wage	32,000	5,427
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Staff mentored and appraised, Staff salaries paid, Activity Reports done, Subscriptions done, Staff motivated, Office Equipment procured, Agricultural services procured.	Staff mentored and appraised, Staff salaries paid, Activity Reports done, Subscriptions done, Staff motivated, Office Equipment procured, Agricultural services procured.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	58,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	3,200
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	1,293	1,293
221017 Membership dues and Subscription fees.	500	500
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	2,500	2,500
Total for Key Service Area	**88,180**	**68,918**
Wage	77,687	58,425
Non-Wage	10,493	10,493
GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Youth mentorship done, Children plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	Youth mentorship done, Children plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278	8,278
221012 Small Office Equipment	1,300	1,300
227001 Travel inland	3,100	3,050
Total for Key Service Area	**12,678**	**12,628**
Wage	0	0
Non-Wage	12,678	12,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,652**	**91,627**
Wage	77,687	58,425
Non-Wage	59,965	33,202
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	29,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,306	8,306
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,500	2,500
227001 Travel inland	4,950	4,950
227004 Fuel, Lubricants and Oils	1,550	1,550
Total for Key Service Area	**81,180**	**49,234**
Wage	61,875	29,928
Non-Wage	15,000	15,000
GoU Dev	4,306	4,306
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
DDEG projects supervised and monitored Physical and progress DDEG reports complied and submitted to relevant MDAs	DDEG projects supervised and monitored Physical and progress DDEG reports complied and submitted to relevant MDAs	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,709	5,709
221002 Workshops, Meetings and Seminars	4,049	4,049

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	571	571
225204 Monitoring and Supervision of capital work	4,306	4,306
227001 Travel inland	8,660	8,660
Total for Key Service Area	**23,294**	**23,294**
Wage	0	0
Non-Wage	6,071	6,071
GoU Dev	17,223	17,223
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)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Hold a budget conference for FY 2026-2027 2. Coordinate and prepare heads of departments and units for external assessment 3. LLGs supervised and mentored in performance management and other key outputs. 4. Conduct assessment of LLGs	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)	9,800	9,800
221001 Advertising and Public Relations	100	100
221002 Workshops, Meetings and Seminars	2,700	2,700
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	700	700
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	7,859	7,858
227004 Fuel, Lubricants and Oils	1,264	1,264
Total for Key Service Area	**27,223**	**27,222**
Wage	0	0
Non-Wage	10,000	9,999
GoU Dev	17,223	17,223

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**131,697**	**99,749**
	Wage	61,875	29,928
	Non-Wage	31,071	31,070
	GoU Dev	38,751	38,751
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 4

Department: 120 Internal Audit

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

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	24,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,930	11,930
221002 Workshops, Meetings and Seminars	1,900	1,900
221011 Printing, Stationery, Photocopying and Binding	1,000	850
221012 Small Office Equipment	1,000	850
221017 Membership dues and Subscription fees.	250	250
227001 Travel inland	4,872	4,871
227004 Fuel, Lubricants and Oils	3,448	3,447
228004 Maintenance-Other Fixed Assets	600	600
Total for Key Service Area	**49,959**	**49,557**
Wage	24,959	24,859
Non-Wage	25,000	24,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**49,959**	**49,557**
Wage	24,959	24,859
Non-Wage	25,000	24,698
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done	Tourism Planning activities done, Toursim Development sites established, Tourism enterprises established and registered , Tourism Promotion done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,500
221002 Workshops, Meetings and Seminars	1,600	1,600
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	1,795	1,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
PIAP Output: 07020901 Increased local consumption and production		
Various enterprises formed, mobilized, trained and sensitized	Various enterprises formed, mobilized, trained and sensitized	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)	4,000	3,950
227001 Travel inland	2,000	2,000

VOTE: 713 Kisoro Municipal Council Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**6,000**	**5,950**
Wage	0	0
Non-Wage	6,000	5,950
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	13,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,360	4,360
221011 Printing, Stationery, Photocopying and Binding	193	193
227004 Fuel, Lubricants and Oils	2,500	2,500
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**29,137**	**22,133**
Wage	20,583	13,580
Non-Wage	8,554	8,554
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	3,500
221008 Information and Communication Technology Supplies.	2,000	2,000
227004 Fuel, Lubricants and Oils	3,060	3,060
Total for Key Service Area	**8,560**	**8,560**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	8,560	8,560
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cooperatives mobilized, trained and registered	Cooperatives mobilized, trained and registered	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)	4,750	4,750
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,004	2,003
Total for Key Service Area	**9,754**	**9,753**
Wage	0	0
Non-Wage	9,754	9,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**64,246**	**57,192**
Wage	20,583	13,580
Non-Wage	43,663	43,612
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100	96

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 Q4
No. of media engagements conducted per vote	Number	8	8

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	1	

VOTE: 713 Kisoro Municipal Council Quarter 4

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 Q4
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 Q4
Number of monitoring exercises conducted on service	Number	4	4

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 Q4
Number of performance audits undertaken	Number	4	

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 Q4
Local revenue mobilized and generated	Number	874,720,000	729,188,388

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 Q4
Percentage increase in local revenues year-over-year	Percentage	50%	83%

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 Q4
No. of procurement and disposal report prepared	Number	12	12

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 Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
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 Q4
Number of Urban farmers supported	Number	30000	30000

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 Q4
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 Q4
Number of post-harvest and storage facilities certified or	Number	500	500

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 Q4
Number of Urban farmers supported	Number	3000	3000

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 Q4
% 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 Q4
ART Retention rate at 12 months (%)	Number	55	0

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% of Subcounties / Wards / Divisions conducting monthly	Percentage	100	70

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	1	10

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12	13

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 Q4
Number of ECCE centers established in underserved	Number	4	4

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of secondary schools inspected at least once per	Number	1	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Number of trainings conducted for heads of institutions on	Number	6	6

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of the parishes without a public primary school.	Number	3	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 Q4
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 Q4
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 Q4
Number of technical audits on road projects	Number	4	4

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	40km	40km

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 Q4
Km of Municipal roads Maintained Routine Manual	Number	42.6	25km

VOTE: 713 Kisoro Municipal Council Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Percentage of children aged 13-17 who experienced sexual	Percentage	20%	22%

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	0.8	0.8

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 Q4
Percentage of people who believe that a child needs to be	Percentage	5%	5%

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 Q4
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 Q4
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 Q4
Number of budget consultative meetings undertaken	Number	1	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

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 Q4
% 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 Q4
Number of performance audits undertaken	Number	4	4

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 Q4
No of domestic campaigns conducted	Number	25	25

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 Q4
No of local content assesments 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 Q4
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 Q4
% increase in local consumption and production	Percentage	35%	30

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 Q4
Number of households benefiting from the special	Number	2560	2560

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237732 North Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Northern Division	Division Headquarters	Urban Unconditional Non-Wage		493,095	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Zindiro HC III	Programme Conditional Grant - Development		300,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Phased Construction of a classroom at Seseme PS	Programme Conditional Grant - Development		52,462	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention funds for Seseme Girls` SS	Seseme Girls` SS	Programme Conditional Grant - Development		4,097	0
LCIII: 237733 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Central Division	Division Headquarters	Urban Unconditional Non-Wage		347,237	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Central Division	Division Headquarters	Urban Unconditional Non-Wage		152,392	0
Central Division	Division Headquarters	Urban Unconditional Non-Wage		539,669	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Development		16,112	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shaza Health Center II	Shaza HCIII-Kisoro main	Programme Conditional Grant - Non Wage Recurrent		25,796	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Maternity ward at Shaza HCII	Programme Conditional Grant - Development		250,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Shaza HC II	Construction of Lined-VIP Latrine at Shaza HCII	Programme Conditional Grant - Development		24,574	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228001 Maintenance-Buildings and Structures					
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
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Municipal Council Hall	Kisoro MC Head Office	Urban Discretionary Equalisation Development Grant		31,375	0

VOTE: 713 Kisoro Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of perimeter wall around the works yard	KMC Works Yard	Urban Discretionary Equalisation Development Grant		18,850	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Nutrition Coordination Committee	Kisoro MC Headquarters	Urban Discretionary Equalisation Development Grant		8,611	0
LCIII: S1916 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SESEME S.S	Seseme Girls` S.S-Northern Division	Programme Conditional Grant - Non Wage Recurrent		87,300	0