VOTE: 713 Kisoro Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2026/27. 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: 25-11-2026

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

VOTE: 713 Kisoro Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,001,860	1,001,860	113,715	11%
Discretionary Government Transfers	2,244,164	2,244,164	393,365	18%
Conditional Government Transfers	4,352,306	4,352,306	1,028,948	24%
Other Government Transfers	162,931	162,931	24,399	15%
External Financing	0	0	0	
Total Revenues shares	**7,761,261**	**7,761,261**	**1,560,426**	**20%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	239,316	239,316	41,947	18%
Tourism Development	22,795	22,795	2,780	12%
Natural Resources, Environment, Climate Change, Land and Water Management	301,547	301,547	50,305	17%
Private Sector Development	75,335	75,335	9,834	13%
Integrated Transport Infrastructure and Services	1,440,509	1,440,509	102,785	7%
Sustainable Urbanisation and Housing	51,953	51,953	375	1%
Digital Transformation	5,360	5,360	0	0%
Human Capital Development	3,027,759	3,027,759	573,751	19%
Public Sector Transformation	936,838	936,838	130,228	14%
Governance and Security	1,120,485	1,120,485	160,151	14%
Regional Balanced Development	157,466	157,466	17,143	11%
Development Plan Implementation	381,898	381,898	67,403	18%
Grand Total	**7,761,261**	**7,761,261**	**1,156,702**	**15%**
Wage	3,436,979	3,436,979	738,914	21%
Non-Wage Recurrent	3,271,772	3,271,772	412,788	13%
Domestic Devt	1,052,510	1,052,510	5,000	0%
External Financing	0	0	0	

VOTE: 713 Kisoro Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

The approved budget for FY 2026/2027 of shs 7,761,261,030, only shs 1,560,426,277 was released by the end first quarter translating into 20% performance.
Local revenue performance was shs 113,714,916 (11%), Discretionary Transfers performance was shs 393,365,000 (18%), Conditional Government Transfers performance was shs 1,028,948,000 (24%), Other Government Transfers performance was shs 24,398,837 (15%)
Total revenues for the quarter were slightly less than that 25% quarterly target due to inadequate release of funds from Uganda Road Fund and low realization of locally raised revenue. There was also no realization of UWEP, YLP, Support to Labour and GROW operational funds and also development funds.
Total cumulative releases to the departments were shs 1,560,426,277 (20%) and shs 1,156,702,353 (15%) had been spent as at the end of the quarter leaving a closing balance of shs 403,723,924 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering.
The reason for unspent balances was mainly because;
1. Gratuity funds hadn’t been spent as staff due for retirement were for the next quarter
2. Uganda Road Fund was released late and less in the quarter and some activities weren`t implemented due to lack of road equipment in the quarter.

Out of the total releases 738,914,039 (21%) was spent on payment of staff salaries on payroll and shs 412,788,315 (13%) was spent on nonwage recurrent activities while shs. 5million (0%) was spent on development

VOTE: 713 Kisoro Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,001,860**	**1,001,860**	**113,715**	**11%**
Advertisements/Bill Boards	11,434	11,434	6,510	57%
Animal and Crop Husbandry related Levies	31,802	31,802	3,200	10%
Business licenses	153,626	153,626	18,436	12%
Land Fees	202,988	202,988	17,071	8%
Liquor licenses	3,313	3,313	395	12%
Local Hotel Tax	27,000	27,000	1,970	7%
Local Services Tax-Payable By Individuals	44,513	44,513	3,495	8%
Market /Gate Charges	222,100	222,100	23,000	10%
Other fines and Penalties – private	0	0	0	
Other Licence fees	59,613	59,613	5,584	9%
Other licenses	4,422	4,422	1,094	25%
Property related Duties/Fees	127,500	127,500	13,644	11%
Registration fees for Documents and Businesses	38,379	38,379	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & rates – produced assets-From Government Units	16,800	16,800	2,210	13%
Sale of non-produced Government Properties/assets	3,370	3,370	0	0%
Vehicle Parking Fees	55,000	55,000	17,106	31%
Discretionary Government Transfers	**2,244,164**	**2,244,164**	**393,365**	**18%**
Urban Discretionary Equalisation Development Grant	670,705	670,705	0	0%
Urban Unconditional Grant Wage	1,241,763	1,241,763	310,441	25%
Urban Unconditional Non-Wage	331,696	331,696	82,924	25%
Conditional Government Transfers	**4,352,306**	**4,352,306**	**1,028,948**	**24%**
Programme Conditional Grant - Non Wage Recurrent	1,845,285	1,845,285	480,144	26%
Programme Conditional Grant - Development	311,805	311,805	0	0%
Programme Conditional Grant - Wage Recurrent	2,195,216	2,195,216	548,804	25%
Other Government Transfers	**162,931**	**162,931**	**24,399**	**15%**
GROW Project	20,000	20,000	0	0%
Support to Local Government Labour Officers and KCCA	10,070	10,070	0	0%

VOTE: 713 Kisoro Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	7,000	7,000	0	0%
Uganda Road Fund (URF)	118,862	118,862	24,399	21%
Uganda Women Enterpreneurship Program(UWEP)	4,000	4,000	0	0%
Youth Livelihood Programme (YLP)	3,000	3,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**7,761,261**	**7,761,261**	**1,560,426**	**20%**

VOTE: 713 Kisoro Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

The approved budget for Local Raised Revenue was shs. 1,001,859,792 although shs. 113,714,916 was released cumulatively in the quarter translating into 11% 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 Shs. 6,596,470,038 though 1,422,312,524 was released cumulatively in the quarter translating into 21% performance.
The underperformance was due to non-release of development funds of DDEG, Production, Education and Health program development grants

Cumulative Performance for Other Government Transfers

Against the Other Government Transfers approved budget of shs162,931,200/= only shs 24,398,837 /= was realized by the end of the quarter, translating into 15% performance.
The underperformance was due to no realization of GROW, Support to tLabour Office, YLP & UWEP operational funds and less release of Uganda Road Fund in the quarter.

Cumulative Performance for External Financing

The Municipal doesn`t receive external financing

VOTE: 713 Kisoro Municipal Council Quarter 1

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	1,798,852	1,798,852	219,980	12%	219,980
Sub-Total	**1,798,852**	**1,798,852**	**219,980**	**12%**	**219,980**
Department: Finance					
10 Financial Management and Accountability (LG)	322,437	322,437	62,227	19%	62,227
Sub-Total	**322,437**	**322,437**	**62,227**	**19%**	**62,227**
Department: Statutory bodies					
10 Legislation and Oversight	229,803	229,803	53,781	23%	53,781
Sub-Total	**229,803**	**229,803**	**53,781**	**23%**	**53,781**
Department: Production and Marketing					
10 Agricultural Extension	218,398	218,398	36,727	17%	36,727
20 Agricultural Production	5,514	5,514	1,370	25%	1,370
30 Agricultural Value Chain Services	15,404	15,404	3,850	25%	3,850
Sub-Total	**239,316**	**239,316**	**41,947**	**18%**	**41,947**
Department: Health					
10 Primary HealthCare	244,127	244,127	12,371	5%	12,371
30 Health Management and Supervision	696,935	696,935	151,491	22%	151,491
Sub-Total	**941,062**	**941,062**	**163,862**	**17%**	**163,862**
Department: Education					
10 Pre-Primary and Primary Education	740,897	740,897	178,149	24%	178,149
20 Secondary Education	848,737	848,737	171,071	20%	171,071
40 Education&Sports Management and Inspection	265,517	265,517	31,984	12%	31,984
Sub-Total	**1,855,151**	**1,855,151**	**381,204**	**21%**	**381,204**
Department: Roads and Engineering					
10 Community Access Roads	1,448,509	1,448,509	102,785	7%	102,785
Sub-Total	**1,448,509**	**1,448,509**	**102,785**	**7%**	**102,785**
Department: Natural Resources					
10 Natural Resources Management	345,500	345,500	50,680	15%	50,680
Sub-Total	**345,500**	**345,500**	**50,680**	**15%**	**50,680**

VOTE: 713 Kisoro Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	27,179	27,179	0	0%	0
20 Empowerment and Mindset Change	204,367	204,367	28,684	14%	28,684
Sub-Total	**231,546**	**231,546**	**28,684**	**12%**	**28,684**
Department: Planning					
10 Planning and Statistics	201,096	201,096	28,228	14%	28,228
Sub-Total	**201,096**	**201,096**	**28,228**	**14%**	**28,228**
Department: Internal Audit					
10 Compliance	49,859	49,859	10,710	21%	10,710
Sub-Total	**49,859**	**49,859**	**10,710**	**21%**	**10,710**
Department: Trade, Industry and Local Development					
10 Commercial Services	98,130	98,130	12,614	13%	12,614
Sub-Total	**98,130**	**98,130**	**12,614**	**13%**	**12,614**
Grand Total	**7,761,261**	**7,761,261**	**1,156,702**	**15%**	**1,156,702**

VOTE: 713 Kisoro Municipal Council Quarter 1

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	1,536,841	1,536,841	272,734	18%	272,734
Locally Raised Revenues	106,000	106,000	17,218	16%	17,218
Multi-Sectoral Transfers to LLGs_NonWage	633,455	633,455	57,192	9%	57,192
Programme Conditional Grant - Non Wage Recurrent	422,926	422,926	104,710	25%	104,710
Urban Unconditional Grant Wage	335,398	335,398	83,850	25%	83,850
Urban Unconditional Non-Wage	39,061	39,061	9,765	25%	9,765
Development Revenues	262,011	262,011	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	183,308	183,308	0	0%	0
Urban Discretionary Equalisation Development Grant	78,703	78,703	0	0%	0
Total Revenues Shares	**1,798,852**	**1,798,852**	**272,734**	**15%**	**272,734**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	335,398	335,398	79,523	24%	79,523
Non Wage	1,201,443	1,201,443	140,457	12%	140,457
Development Expenditure					
Domestic Development	262,011	262,011	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,798,852**	**1,798,852**	**219,980**	**12%**	**219,980**
C: Unspent Balances					
Recurrent Balances			**52,754**		
Wage			4,327		
Non Wage			48,428		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**52,754**		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

By Close of Q1, Administration department which is under the Public Sector Transformation Program in NDP IV, had received funding worth 272.734 million cumulatively which is (15%) release against the approved annual budget for FY 2026/2027 of 1798.852 million
The Under quarterly expenditure resulted from non-performance of LRR as a source of funding under Multi sectoral transfers to LLGs Non wage and Development.
However the department spent 219.980 million representing 12% cumulative expenditure.

Reasons for unspent balances on the bank account

The department remained with 52.754 million as unspent balances of which 4.327 million is unspent wage for recruitment of staff in the department and 48.428 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
- Coordinated smooth flow of activities and submitted performance reports to line ministries
- Workshops attended
- TPC Meetings held
- Municipal website maintained
- Installation of antivirus on computers
- Repair and maintenance of computers done
- Water and electricity utility bills paid,
- Office furniture procured
- Guards and security services paid
- Fuel and lubrications procured
- Subscriptions paid to UAAU and Town Clerk`s association,
- Council property and projects monitored and supervised
- Small office equipment procured
- Court cases handled
- Vehicles repaired and maintained
- Staff performance improved
- Payroll printed and displayed
- Assessment of staff performance done
- Implementation of Government policies and circulars from MoPs
- Rewards and sanctions of staff done
- Transfers to LLGs done

VOTE: 713 Kisoro Municipal Council Quarter 1

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	297,799	297,799	66,422	22%	66,422
Locally Raised Revenues	94,526	94,526	15,603	17%	15,603
Urban Unconditional Grant Wage	157,273	157,273	39,318	25%	39,318
Urban Unconditional Non-Wage	46,000	46,000	11,500	25%	11,500
Development Revenues	24,638	24,638	0	0%	0
Urban Discretionary Equalisation Development Grant	24,638	24,638	0	0%	0
Total Revenues Shares	**322,437**	**322,437**	**66,422**	**21%**	**66,422**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,273	157,273	35,175	22%	35,175
Non Wage	140,526	140,526	27,052	19%	27,052
Development Expenditure					
Domestic Development	24,638	24,638	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**322,437**	**322,437**	**62,227**	**19%**	**62,227**
C: Unspent Balances					
Recurrent Balances			**4,194**		
Wage			4,143		
Non Wage			51		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,194**		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

Finance department implements the Development plan implementation program under the NDPIV, During FY 2026/2027, Finance department has an annual budget of 322.437million
However, during budget execution of Q1, the department realized 66.422million as quarterly outturn and 66.422 million as the cumulative releases which is 21% cumulative performance
The under performance was due to low local revenue realisation in the quarter.
Out of the cumulative releases of 66.422million, only 62.227 million (19%) was spent of which shs 35.175 million (22%) was spent on payment of staff salaries while shs 27.052 (19%) was spent on nonwage recurrent activities

Reasons for unspent balances on the bank account

There was a closing balance of shs 4.194million which is wage for annual staff increment.

Highlights of physical performance by end of the quarter

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

VOTE: 713 Kisoro Municipal Council Quarter 1

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	229,803	229,803	59,498	26%	59,498
Locally Raised Revenues	74,000	74,000	20,548	28%	20,548
Urban Unconditional Grant Wage	61,411	61,411	15,353	25%	15,353
Urban Unconditional Non-Wage	94,392	94,392	23,598	25%	23,598
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**229,803**	**229,803**	**59,498**	**26%**	**59,498**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,411	61,411	11,900	19%	11,900
Non Wage	168,392	168,392	41,881	25%	41,881
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**229,803**	**229,803**	**53,781**	**23%**	**53,781**
C: Unspent Balances					
Recurrent Balances			**5,718**		
Wage			3,453		
Non Wage			2,265		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,718**		

Summary of Department Revenues and Expenditure by Source

During FY 2026/2027, The department has a total budget of 229.803 millions and 59.498million as quarterly release and 59.498 million cumulatively translating into 26% performance
The department spent 53,781 millions which is 23% of which 11.900million was spent on wage representing 19% and 41.881 million as non wage representing 25% performance.

Reasons for unspent balances on the bank account

The department remained with 5.718 million as un spent balance of which 3.453 is wage to cater for annual staff wage increment and 2.265 million for activities to be implemented in the next quarter

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 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
- Timely submission of reports to PPDA, MoLG and MoFPED
- Contracts committee sittings held and facilitated
- Procurement plan effectively and efficiently implemented

VOTE: 713 Kisoro Municipal Council Quarter 1

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	219,980	219,980	53,465	24%	53,465
Locally Raised Revenues	9,000	9,000	720	8%	720
Programme Conditional Grant - Non Wage Recurrent	63,980	63,980	15,995	25%	15,995
Programme Conditional Grant - Wage Recurrent	147,000	147,000	36,750	25%	36,750
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**239,316**	**239,316**	**53,465**	**22%**	**53,465**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	25,242	17%	25,242
Non Wage	72,980	72,980	16,705	23%	16,705
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**239,316**	**239,316**	**41,947**	**18%**	**41,947**
C: Unspent Balances					
Recurrent Balances			**11,518**		
Wage			11,508		
Non Wage			10		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,518**		

Summary of Department Revenues and Expenditure by Source

Production and marketing department under the Agro industrialization program of NDP IV has a budget of 239,316 million.
However by Q1, The department had received 53.465 millions as quarterly releases and 53.465 millions as cumulative releases representing 22%.
The under performance was due non performance of local revenue in the quarter
The department spent 41.947 millions cumulatively translating into 18% performance whereby 25.242million was spent on wage and 16.705 million on non wage.

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

The department remained with 11.518 million shillings as unspent balances with 11.508 million as unabsorbed wage arising from awaiting recruitment of Veterinary and 10,000 as non-wage.

Highlights of physical performance by end of the quarter

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

VOTE: 713 Kisoro Municipal Council Quarter 1

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	726,418	726,418	179,775	25%	179,775
Locally Raised Revenues	20,000	20,000	3,170	16%	3,170
Programme Conditional Grant - Non Wage Recurrent	73,586	73,586	18,397	25%	18,397
Programme Conditional Grant - Wage Recurrent	632,832	632,832	158,208	25%	158,208
Development Revenues	214,644	214,644	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	194,644	194,644	0	0%	0
Total Revenues Shares	**941,062**	**941,062**	**179,775**	**19%**	**179,775**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	632,832	632,832	147,943	23%	147,943
Non Wage	93,586	93,586	15,919	17%	15,919
Development Expenditure					
Domestic Development	214,644	214,644	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**941,062**	**941,062**	**163,862**	**17%**	**163,862**
C: Unspent Balances					
Recurrent Balances			**15,913**		
Wage			10,265		
Non Wage			5,647		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,913**		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

Health department under Human capital Development Program aligned to the NDPIV has a total budget of 941.062 million.
During Q1, The Department received funding worth 179.775 millions as quarterly and 179.775 million as cumulative releases representing 19%of the planned annual release
The under performance resulted from less local revenue that was released in the quarter with no realization of development funds.
By Close of Q1, 163.862millions was spent translating into 17% performance of which 23% was spent on wage for health workers and 17% was PHC and RBF Non-Wage spent on facilitation of Zindiro HC III, Shaza HCII and Public health office operations

Reasons for unspent balances on the bank account

The department remained with 15.913 million and this was due to un absorbed wage of 10.265million and non-wage of 5.647million for activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

- Pay monthly salaries for PHC payroll health staff
- Healthcare services monitoring & inspection done
- Garbage management
- Implementation of national cleaning days
- Transfers of PHC funds to Zindiro HC III and Shaza HCII done

VOTE: 713 Kisoro Municipal Council Quarter 1

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	1,757,325	1,757,325	456,106	26%	456,106
Locally Raised Revenues	6,000	6,000	180	3%	180
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	238,132	238,132	79,377	33%	79,377
Programme Conditional Grant - Wage Recurrent	1,415,384	1,415,384	353,846	25%	353,846
Urban Unconditional Grant Wage	90,809	90,809	22,702	25%	22,702
Development Revenues	97,825	97,825	0	0%	0
Programme Conditional Grant - Development	97,825	97,825	0	0%	0
Total Revenues Shares	**1,855,151**	**1,855,151**	**456,106**	**25%**	**456,106**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,506,193	1,506,193	307,654	20%	307,654
Non Wage	251,132	251,132	73,550	29%	73,550
Development Expenditure					
Domestic Development	97,825	97,825	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,855,151**	**1,855,151**	**381,204**	**21%**	**381,204**
C: Unspent Balances					
Recurrent Balances			**74,901**		
Wage			68,894		
Non Wage			6,007		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**74,901**		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

Education department under Human capital Development Program aligned to the NDPIV has a total annual budget of 1855.151 billion . The department received funding worth 456.106 Millions as quarterly releases and a cumulative release of 456.106millions representing 25% performance against the annual budget.
The performance was sufficient due to realization of more sector non-wage in the budget received in the quarter although less local revenue was realised
The Department spent 381.204Millions by close of Quarter translating into 21% against the planned annual expenditure.

Reasons for unspent balances on the bank account

The department remained with 74.901Millions and this was due to un absorbed wage of 68.894 million during the quarter most especially at Seseme Girls Secondary School where the staffing level is still low and non-wage of 6.007million for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Paid staff salaries to primary, secondary and education office at the municipal council
- Conducted inspection and support supervision to enhance effective learning
- Participated in sports activities at both Regional and National levels such as National football games in Mbarara City and Athletics in Kabale Municipal Council
- Held a TELA training for teachers
- Trained teachers on Star education
- Assessed new curriculum coverage and implementation in schools
- Checked teacher and learner attendance in schools
- Trained School Management Committees (SMC) and Board 0f Governors (BoG) on grievance management and stakeholder engagement
- 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
- Timely transfer of capitation grants done to all government aided schools
- Reports compiled and submitted

VOTE: 713 Kisoro Municipal Council Quarter 1

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	1,332,506	1,332,506	327,055	25%	327,055
Locally Raised Revenues	5,000	5,000	495	10%	495
Other Transfers from Central Government	118,862	118,862	24,399	21%	24,399
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	208,645	208,645	52,161	25%	52,161
Development Revenues	116,003	116,003	5,000	4%	5,000
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Urban Discretionary Equalisation Development Grant	106,003	106,003	0	0%	0
Total Revenues Shares	**1,448,509**	**1,448,509**	**332,055**	**23%**	**332,055**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,645	208,645	43,248	21%	43,248
Non Wage	1,123,862	1,123,862	54,537	5%	54,537
Development Expenditure					
Domestic Development	116,003	116,003	5,000	4%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	**1,448,509**	**1,448,509**	**102,785**	**7%**	**102,785**
C: Unspent Balances					
Recurrent Balances			**229,270**		
Wage			8,914		
Non Wage			220,357		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**229,270**		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council Quarter 1

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 1448.509 billion for FY 2026/2027
By Close of Q1, The department had received 332.055million as quarterly releases and 332.055 million as cumulative releases translating into 23% against the cumulative outturn.
The department spent 102.785 million which is 7% performance whereby 43.248 million (21%) was spent as Wage and 54.537million (5%) as non-wage and 3million (4%) as development.
The department's low quarterly performance in expenditure resulted from non-realization of local revenue non-wage and late release of other government transfers

Reasons for unspent balances on the bank account

The department had an unspent balance 229.270million of which 8.914m is wage for staff to be recruited in this financial year and 220.357m as non-wage for activities to be implemented in second quarter and also there was lack of road equipment to complete works in Quarter one.

Highlights of physical performance by end of the quarter

- Periodic maintenance of Hornby road, Circular road and Church road.
- Maintenance of vehicles and office operations
- Routine manual maintenance using traditional Uganda Road Fund of main street, Market street, Mosque road, Bishop kivengeri road, Church road, Gishegera road, Ndikuyeze road, Serucaca road and Ndangari road
- Staff salaries paid

VOTE: 713 Kisoro Municipal Council Quarter 1

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 1

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	216,000	216,000	50,980	24%	50,980
Locally Raised Revenues	15,000	15,000	730	5%	730
Urban Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	129,500	129,500	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	109,500	109,500	0	0%	0
Total Revenues Shares	**345,500**	**345,500**	**50,980**	**15%**	**50,980**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	49,200	25%	49,200
Non Wage	18,000	18,000	1,480	8%	1,480
Development Expenditure					
Domestic Development	129,500	129,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**345,500**	**345,500**	**50,680**	**15%**	**50,680**
C: Unspent Balances					
Recurrent Balances			**300**		
Wage			300		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**300**		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

Natural Resources is implementing Program 6 of NDP IV NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT with a total annual budget of 345.500million
By close of quarter one, the department had received a total of 50.980 million with a cumulative release of 50.980million translating into 15% performance
This is because the department recieved less local revenue and did not realize development funds in the quarter since they were distributed in quater 2&3.
However, by close of the quarter, the department had cumulatively spent 50.680 million translating into 15% of which 25% was spent on payment of staff salaries and 8% on non wage activities.

Reasons for unspent balances on the bank account

By close of the quarter the department had 300,000 shillings unspent balance meant for quarter two activities.

Highlights of physical performance by end of the quarter

- Staff Salaries paid
- Building control and physical planning committees meetings held
- Trees protected against destruction by animals and people
- Climate Change adapted and mitigated through trainings in communities
- Enforced use of approved building plans
- Conducted sensitization meetings on protection and conservation
- Screened all capital projects to identify environmental issues

VOTE: 713 Kisoro Municipal Council Quarter 1

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	177,327	177,327	34,514	19%	34,514
Locally Raised Revenues	8,000	8,000	1,450	18%	1,450
Other Transfers from Central Government	37,070	37,070	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,219	11,219	2,805	25%	2,805
Urban Unconditional Grant Wage	119,039	119,039	29,760	25%	29,760
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	54,219	54,219	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**231,546**	**231,546**	**34,514**	**15%**	**34,514**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,039	119,039	23,931	20%	23,931
Non Wage	58,288	58,288	4,753	8%	4,753
Development Expenditure					
Domestic Development	54,219	54,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**231,546**	**231,546**	**28,684**	**12%**	**28,684**

C: Unspent Balances					
Recurrent Balances			**5,830**		
Wage			5,828		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,830**		

Summary of Department Revenues and Expenditure by Source

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

The Community Based Services department implements the Mindset change and also Human Capital programs under the NDP IV and has a total budget of 231.546 millions for FY 2026/2027
However by close of Q1, The Department had realized only 34.514 millions as department revenues with a cumulative performance of 34.514 million (15%) and this under performance was due to less local revenue and no UWEP , GROW, support to labour and YLP operational funds received by the department in the quarter
However, the department spent 28.684 millions translating into 12% against the cumulative release of which 20% was wage spent and 8% 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 5.830million unspent balances which is un absorbed wage for positions that are still in the recruitment process

Highlights of physical performance by end of the quarter

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

VOTE: 713 Kisoro Municipal Council Quarter 1

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	100,980	100,980	29,435	29%	29,435
Locally Raised Revenues	10,000	10,000	6,690	67%	6,690
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	66,121	66,121	16,530	25%	16,530
Development Revenues	100,116	100,116	0	0%	0
Urban Discretionary Equalisation Development Grant	100,116	100,116	0	0%	0
Total Revenues Shares	**201,096**	**201,096**	**29,435**	**15%**	**29,435**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	5,617	23%	5,617
Non Wage	76,121	76,121	22,611	30%	22,611
Development Expenditure					
Domestic Development	100,116	100,116	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**201,096**	**201,096**	**28,228**	**14%**	**28,228**
C: Unspent Balances					
Recurrent Balances			**1,207**		
Wage			598		
Non Wage			609		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,207**		

Summary of Department Revenues and Expenditure by Source

Planning Department implements the Development plan implementation program under the NDPIV, The department projected 201.096million with a quarter out turn of 29.435 millions and cumulative performance of 29.435million translating into 15% performance.
However, by close of the Quarter, The department had a cumulative expenditure of funding worth 28.228 million translating into 14% performance of which 23% was spent on wage and 30% on non wage activities.
The underperformance was due to no release of DDEG that in the quarter. This affected planned activities thus pushed to the subsequent quarters.

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with a balance of Shs. 1.207million of which Shs. 598,000 is un absorbed wage to cater for annual staff wage increment and 609,000/= as non wage for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

- Preparation and submission of Annual budget performance report for FY 2025/2026
- Preparation and submission of Annual performance contract for FY 2026/2027
- Assessment of Lower Local Governments using OPAMs
- Workshops and seminars attended
- Implementation of project profiles for the Municipal Development Strategy 2025-2040 and UCMID investment menu
- Office stationery and cartridges procured
- Staff salary paid
- Monthly minutes for Technical Planning Committee produced,
- Administrative data collected and analyzed from all departments
- Attended the regional Budget conference for FY 2027/2028

VOTE: 713 Kisoro Municipal Council Quarter 1

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	49,859	49,859	10,785	22%	10,785
Locally Raised Revenues	10,000	10,000	820	8%	820
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**49,859**	**49,859**	**10,785**	**22%**	**10,785**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	6,140	25%	6,140
Non Wage	25,000	25,000	4,570	18%	4,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**49,859**	**49,859**	**10,710**	**21%**	**10,710**
C: Unspent Balances					
Recurrent Balances			**75**		
Wage			75		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**75**		

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 49.859 million
During Q1, The unit received only 10.785 million with a cumulative release of 10.785 million translating into 22% performance
At the end of the quarter, only 10.710 million was spent which is 21% performance of which 6.140million(25%) was spent on wage meant for paying salaries to staff in the unit and 4.570 million (18%) was non wage meant for facilitating the office activities.
The under quarterly performance was due to less Local revenue that was received by the department

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

The department remained with shs 75,000/= non wage negligible unspent balances meant for next quarter activities

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
- Compiled and submitted the annual audit report for FY 2025/2026
- Carried out special land audit

VOTE: 713 Kisoro Municipal Council Quarter 1

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	63,911	63,911	14,658	23%	14,658
Locally Raised Revenues	6,000	6,000	180	3%	180
Programme Conditional Grant - Non Wage Recurrent	35,442	35,442	8,861	25%	8,861
Urban Unconditional Grant Wage	21,469	21,469	5,367	25%	5,367
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**98,130**	**98,130**	**14,658**	**15%**	**14,658**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,469	21,469	3,341	16%	3,341
Non Wage	42,442	42,442	9,273	22%	9,273
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**98,130**	**98,130**	**12,614**	**13%**	**12,614**
C: Unspent Balances					
Recurrent Balances			**2,044**		
Wage			2,026		
Non Wage			18		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,044**		

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 98.130million with a quarter turn of 14.658 million and Cumulative performance of 14.658 million representing 15% performance and this was due to less local revenue received in the quarter.
By the close of Q1, The cumulative expenditure was 12.614 million representing 13% performance of which 3.341 million (16%) was wage on staff salaries and non-wage worth 9.273 million (22%).

VOTE: 713 Kisoro Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2.044 million of which 2.026 million is un absorbed wage for annual staff wage increment, non wage of Shs. 18000 for activities that will be implemented in the second quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 713 Kisoro Municipal Council Quarter 1

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		
	· Municipal website maintained · Repair and maintenance of computers done · ICT - Antivirus Software Licensing procured and installed on computers · Office Equipment and Supplies - Television mon	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	0
221008 Information and Communication Technology Supplies.	500	0
222001 Information and Communication Technology Services.	640	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Key Service Area	**5,360**	**0**
Wage	0	0
Non-Wage	5,360	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
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 ·	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	335,398	79,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,439
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	580
221004 Recruitment Expenses	3,000	0
221005 Official Ceremonies and State Functions	1,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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
221007 Books, Periodicals & Newspapers	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	125
223004 Guard and Security services	2,900	1,300
223005 Electricity	4,800	700
223006 Water	2,400	108
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	12,820	8,820
227004 Fuel, Lubricants and Oils	11,504	4,550
273102 Incapacity, death benefits and funeral expenses	3,500	0
Total for Key Service Area	**406,222**	**99,645**
Wage	335,398	79,523
Non-Wage	70,824	20,122
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

· Records Centre reorganized · Small office equipment procured	· Allowances paid · 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)	4,000	250
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	760	190
221012 Small Office Equipment	360	90
222001 Information and Communication Technology Services.	1,400	20
227001 Travel inland	4,100	1,380
Total for Key Service Area	**13,120**	**1,930**
Wage	0	0
Non-Wage	13,120	1,930
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	• Divisions supervised and mentored • Sensitization and dissemination of service delivery done • Workshops and meetings attended	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	4,760	190
221009 Welfare and Entertainment	700	296
221012 Small Office Equipment	300	0
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	6,000	260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	**22,560**	**1,996**
Wage	0	0
Non-Wage	22,560	1,996
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 & Gratuity paid, Payroll managed & printed	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,061	265
273104 Pension	218,839	24,614
273105 Gratuity	200,000	0
352881 Pension and Gratuity Arrears Budgeting	4,088	0
Total for Key Service Area	**423,987**	**24,879**
Wage	0	0
Non-Wage	423,987	24,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
NA		To be done in quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	11,288	0
222001 Information and Communication Technology Services.	740	0
224004 Beddings, Clothing, Footwear and related Services	9,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
Total for Key Service Area	**51,328**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,328	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

· Court cases handled · done during implementation	Enforcement effectively of government activities	Limited funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	770
221020 Litigation and related expenses	1,500	0
227004 Fuel, Lubricants and Oils	2,180	0
263402 Transfer to Other Government Units	816,763	89,220
Total for Key Service Area	**830,443**	**89,990**
Wage	0	0
Non-Wage	647,135	89,990
GoU Dev	183,308	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	· Staff performance improved · Implementation of Government policies and circulars from MoPs · Staff benefits processed · Capacity building and retooling done	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	10,000	0
221003 Staff Training	17,375	0
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	2,956	165
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	**45,831**	**1,540**
Wage	0	0
Non-Wage	18,456	1,540
GoU Dev	27,375	0
Ext Finance	0	0
Total for Department	**1,798,852**	**219,980**
Wage	335,398	79,523
Non-Wage	1,201,443	140,457
GoU Dev	262,011	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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		
· Timely reporting · of goods and services documented · reports compiled and submitted · generator · Final Accounts p	· Evidence of payments · Financial · 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	3,000	750
227001 Travel inland	6,000	1,449
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	2,200	550
Total for Key Service Area	**30,000**	**7,449**
Wage	0	0
Non-Wage	30,000	7,449
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		
· Staff salaries paid · well represented · collection done	· Reliable records · Easy communication · Entity Revenue	Revenue registers still being updated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,340
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,255	0
221009 Welfare and Entertainment	2,972	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,150	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	55,258	5,342
227001 Travel inland	8,000	3,831

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 020 Finance

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
227004 Fuel, Lubricants and Oils	10,000	5,090
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**111,635**	**15,603**
Wage	0	0
Non-Wage	94,526	15,603
GoU Dev	17,109	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

· Staff salaries paid · Stationery procured · Workshops, meetings and seminars attended · Airtime procured · Revenue collection done		None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,273	35,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,128	900
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	6,000	0
227001 Travel inland	4,400	1,100
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**180,801**	**39,175**
Wage	157,273	35,175
Non-Wage	16,000	4,000
GoU Dev	7,528	0
Ext Finance	0	0
Total for Department	**322,437**	**62,227**
Wage	157,273	35,175
Non-Wage	140,526	27,052
GoU Dev	24,638	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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		
	Contracts committee meetings held, implementation of the procurement plan, submission of monthly procurement reports	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120	770
211107 Boards, Committees and Council Allowances	2,000	178
221008 Information and Communication Technology Supplies.	2,500	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	580
Total for Key Service Area	**19,620**	**1,778**
Wage	0	0
Non-Wage	19,620	1,778
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Council sittings held and paid, sectoral committee sittings paid, Small office equipment procured, printing and stationery paid membership and subscriptions of Mayor, Speaker and deputy speaker cleared Mayor`s topup paid, government projects and activitie	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	13,240
221003 Staff Training	18,000	0
221009 Welfare and Entertainment	1,000	903
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	592	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	3,385
227004 Fuel, Lubricants and Oils	6,000	2,250

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**61,592**	**20,278**
	Wage	0	0
	Non-Wage	61,592	20,278
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	General staff salaries paid, exgratia paid, honoraria paid, Council and sectoral committees` sittings communicated , clerk to council`s travel inlands facilitated	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,411	11,900
211105 Ex-Gratia for Political leaders.	64,599	15,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	80
Total for Key Service Area	**148,591**	**31,725**
Wage	61,411	11,900
Non-Wage	87,180	19,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**229,803**	**53,781**
Wage	61,411	11,900
Non-Wage	168,392	41,881
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 o Reports and success farmer stories complied and submitted o Farmers trained on modern technologies , o Stationery procured o Small office equipment procured	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	25,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	2,470
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	562	140
224003 Agricultural Supplies and Services	19,336	0
227001 Travel inland	1,500	375
Total for Key Service Area	**199,398**	**31,977**
Wage	147,000	25,242
Non-Wage	33,062	6,735
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	· Different diseases prevented and controlled · Animals treated and vaccinated · Stray dogs controlled · Reports complied and submitted Drug Kits procured	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
224001 Medical Supplies and Services	1,000	250
224002 Veterinary supplies and services	3,000	750
227001 Travel inland	1,000	250
Total for Key Service Area	**19,000**	**4,750**
Wage	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	19,000	4,750
	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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	514	120
227001 Travel inland	2,000	500
Total for Key Service Area	**5,514**	**1,370**
Wage	0	0
Non-Wage	5,514	1,370
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	§ Allowances to Town Agents paid § Parish Development Committee sittings facilitated § Parish Development Model Beneficiaries monitored	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,404	3,850
Total for Key Service Area	**15,404**	**3,850**
Wage	0	0
Non-Wage	15,404	3,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**239,316**	**41,947**
Wage	147,000	25,242

Non-Wage	72,980	16,705
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 timely released to the facilities	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,525	0
227001 Travel inland	8,939	0
263308 Sector Conditional Grant (Non-Wage)	49,484	12,371
312111 Residential Buildings - Acquisition	15,745	0
312121 Non-Residential Buildings - Acquisition	159,434	0
Total for Key Service Area	**244,127**	**12,371**
Wage	0	0
Non-Wage	49,484	12,371
GoU Dev	194,644	0
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 mainstreaming done	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
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
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		
	Payment of salaries, Support supervision and Conducting capacity building for staffs	None

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	147,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,800	0
221008 Information and Communication Technology Supplies.	557	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	379
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,514	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**649,704**	**148,321**
Wage	632,832	147,943
Non-Wage	16,872	379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

	Maintenance of the dumping site, Facilitation the cleaning gang and Purchase of protective gears, Sensitization on sanitation issues done	None

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

	Maintenance of the dumping site, Facilitation the cleaning gang and Purchase of protective gears, Sensitization on sanitation issues done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,231	2,470
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	0
223001 Property Management Expenses	5,200	0
224001 Medical Supplies and Services	2,800	700
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 050 Health

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
312121 Non-Residential Buildings - Acquisition	18,000	0
Total for Key Service Area	**44,231**	**3,170**
Wage	0	0
Non-Wage	24,231	3,170
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**941,062**	**163,862**
Wage	632,832	147,943
Non-Wage	93,586	15,919
GoU Dev	214,644	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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		To be released in quarter two
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
NA		To be released in the next quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	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	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	664,187	154,913
263308 Sector Conditional Grant (Non-Wage)	69,710	23,237
Total for Key Service Area	**733,897**	**178,149**
Wage	664,187	154,913
Non-Wage	69,710	23,237
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Capitation to Seseme Girl SS timely transferred	None

VOTE: 713 Kisoro Municipal Council Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	97,540	32,513
Total for Key Service Area	**97,540**	**32,513**
Wage	0	0
Non-Wage	97,540	32,513
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

	Secondary Teachers Staff salaries paid,	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	751,197	138,558
Total for Key Service Area	**751,197**	**138,558**
Wage	751,197	138,558
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, Inspection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	513
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,280	427
Total for Key Service Area	**7,680**	**940**
Wage	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,680	940
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

	Refresher trainings held and faciliated regarding school perfromance 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	1,000
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	**10,000**	**1,000**
Wage	0	0
Non-Wage	10,000	1,000
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

	• Completion of a 2-unit staff house at Kisoro Hill PS • Phased construction of a classroom at Kisoro Demo PS • Completion of a classroom at Seseme PS	Awards were awarded and filled form ones for the planned projects

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,400	0
312121 Non-Residential Buildings - Acquisition	16,803	0
313121 Non-Residential Buildings - Improvement	73,846	0
313129 Other Buildings other than dwellings - Improvement	776	0
Total for Key Service Area	**97,825**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	97,825	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
	eachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,236	1,412
Total for Key Service Area	**44,236**	**14,745**
Wage	0	0
Non-Wage	44,236	14,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	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 mem	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,809	14,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	376	95
227001 Travel inland	3,700	900
227004 Fuel, Lubricants and Oils	1,000	120
228004 Maintenance-Other Fixed Assets	5,890	0
Total for Key Service Area	**105,775**	**15,298**
Wage	90,809	14,183

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,966	1,115
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,855,151**	**381,204**
	Wage	1,506,193	307,654
	Non-Wage	251,132	73,550
	GoU Dev	97,825	0
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	Cross cutting issues (Health & safety, , Environment, Climate Change, HIV/AIDs, Gender & Equity) addressed	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	NA	To be done in the next quarter

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,356	0
228001 Maintenance-Buildings and Structures	10,000	5,000
228004 Maintenance-Other Fixed Assets	5,000	0
313121 Non-Residential Buildings - Improvement	96,647	0
Total for Key Service Area	**116,003**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	116,003	5,000
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09020101 Road Transport infrastructure Maintained			
	• Staff salaries paid •	Staff kilometrage paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,645	43,248

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	495
222001 Information and Communication Technology Services.	2,000	0
Total for Key Service Area	**213,645**	**43,743**
Wage	208,645	43,248
Non-Wage	5,000	495
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	Routine manual road maintenance of 6.83km using road gang	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	11,998
212201 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,020	0
227004 Fuel, Lubricants and Oils	17,812	0
228002 Maintenance-Transport Equipment	17,829	5,596
Total for Key Service Area	**118,862**	**17,594**
Wage	0	0
Non-Wage	118,862	17,594
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	Periodic maintenance of 1.21km of roads	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	7,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	908,000	22,698
228002 Maintenance-Transport Equipment	50,000	12,500
Total for Key Service Area	**992,000**	**36,448**
Wage	0	0
Non-Wage	992,000	36,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,448,509**	**102,785**
Wage	208,645	43,248
Non-Wage	1,123,862	54,537
GoU Dev	116,003	5,000
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	• Divisions sensitized on hygiene and waste management • Environmental, Social and Health Safety conducted 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)	4,000	0
221002 Workshops, Meetings and Seminars	5,109	0
221003 Staff Training	4,000	0
225204 Monitoring and Supervision of capital work	4,000	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	Climate Change Mitigated	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	370
Total for Key Service Area	**500**	**370**
Wage	0	0
Non-Wage	500	370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Climate Change Adapted	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	360
Total for Key Service Area	**500**	**360**

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	500	360
	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

	· Planting Trees and protected against destruction by animals and people · Staff salaries paid · Sensitization for all house holds on climate change/disaster risk management done Screened all capital projects to identify environmental i	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	15,500	0
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	500	0
224001 Medical Supplies and Services	8,000	0
224003 Agricultural Supplies and Services	13,000	0
225202 Environment Impact Assessment for Capital Works	8,000	375
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,938	0
Total for Key Service Area	**275,438**	**49,575**
Wage	198,000	49,200
Non-Wage	9,000	375
GoU Dev	68,438	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

	• Enforced use of approved building plans • Building control and physical planning committees meetings held • Facilitation of Physical Planning and Building Committees done • Stakeholder engaged in the development of detailed physi	None

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 090 Natural Resources

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)	7,000	375
223001 Property Management Expenses	35,000	0
227001 Travel inland	4,000	0
313131 Roads and Bridges - Improvement	5,953	0
Total for Key Service Area	**51,953**	**375**
Wage	0	0
Non-Wage	8,000	375
GoU Dev	43,953	0
Ext Finance	0	0
Total for Department	**345,500**	**50,680**
Wage	198,000	49,200
Non-Wage	18,000	1,480
GoU Dev	129,500	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	• Grievance Handling & Conflict Resolution meetings and field activities done • Support the Municipal Development Forum (MDF) in its activities done • Occupational Health & Safety Training for Staff done • Community advocacy done • Workplace inspection	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	11,320	0
221011 Printing, Stationery, Photocopying and Binding	503	0
227001 Travel inland	7,109	0
227004 Fuel, Lubricants and Oils	1,246	0
Total for Key Service Area	**27,179**	**0**
Wage	0	0
Non-Wage	10,070	0
GoU Dev	17,109	0
Ext Finance	0	0

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		
	Men and Women mentorship done, Girl child plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,111	1,590
221002 Workshops, Meetings and Seminars	10,109	0
227001 Travel inland	2,183	420
Total for Key Service Area	**21,403**	**2,010**
Wage	0	0
Non-Wage	4,294	2,010
GoU Dev	17,109	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

	Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	6,000	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	**27,000**	**0**
Wage	0	0
Non-Wage	27,000	0
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.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,039	23,931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	1,450	0
221012 Small Office Equipment	545	136
221017 Membership dues and Subscription fees.	500	124
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	1,500	375
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Key Service Area	**147,534**	**25,317**
Wage	119,039	23,931
Non-Wage	8,495	1,386
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,930	982
221012 Small Office Equipment	500	125
227001 Travel inland	4,000	250
Total for Key Service Area	**8,430**	**1,357**
Wage	0	0
Non-Wage	8,430	1,357
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**231,546**	**28,684**
Wage	119,039	23,931
Non-Wage	58,288	4,753
GoU Dev	54,219	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 quarterly performance reports • 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	24,859	5,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	3,581	0
221002 Workshops, Meetings and Seminars	5,000	250
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	40,950	1,238
227004 Fuel, Lubricants and Oils	16,878	388
Total for Key Service Area	**100,768**	**9,367**
Wage	24,859	5,617
Non-Wage	15,000	3,750
GoU Dev	60,909	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	N/A	Late release of DDEG FUNDS

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,100	3,650
221001 Advertising and Public Relations	100	90
221002 Workshops, Meetings and Seminars	4,119	0
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	521	130
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	4,306	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,300	1,100
Total for Key Service Area	**28,547**	**6,970**
Wage	0	0
Non-Wage	11,121	6,970
GoU Dev	17,425	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

	"• Coordinate and prepare heads of departments and units for external assessment • Lower Local Governments assessed using the OPAMS • Lower Local Governments supervised and mentored in performance management and other key outputs to improve service deli	Late release of development funds for activity facilitation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	3,875
221002 Workshops, Meetings and Seminars	16,000	2,000
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	3,200	500
227001 Travel inland	20,100	3,550
227004 Fuel, Lubricants and Oils	5,481	966
Total for Key Service Area	**71,781**	**11,891**
Wage	0	0
Non-Wage	50,000	11,891
GoU Dev	21,781	0
Ext Finance	0	0
Total for Department	**201,096**	**28,228**
Wage	24,859	5,617
Non-Wage	76,121	22,611
GoU Dev	100,116	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 · · 4thQuarter audit report submitted to the Office of the internal General	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,180
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	6,300	1,840
227004 Fuel, Lubricants and Oils	4,600	550
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	**49,859**	**10,710**
Wage	24,859	6,140
Non-Wage	25,000	4,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**49,859**	**10,710**
Wage	24,859	6,140
Non-Wage	25,000	4,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
	Tourism enterprises formed and trained , Tourism promotions carried out	Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	890
221002 Workshops, Meetings and Seminars	800	200
Total for Key Service Area	**6,000**	**1,090**
Wage	0	0
Non-Wage	6,000	1,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Tourism works, meetings and seminars held	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,795	440
313149 Other Land Improvements - Improvement	10,000	0
Total for Key Service Area	**16,795**	**1,690**
Wage	0	0
Non-Wage	6,795	1,690
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	· Sacco's monitored and audited · Cooperatives visited and trained · Enterprises mobilized and sensitized · workshops and seminars attended	Limited funding

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	840
227001 Travel inland	4,000	1,000
Total for Key Service Area	**9,400**	**1,840**
Wage	0	0
Non-Wage	9,400	1,840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	Domestic trade promotions carried out, trade development and market linkages done, Business community members trained on value addition done,Staff salaries paid , Mapping of economic activities and private sectors done, Survey of local business environme	Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,469	3,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	750
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	7,219	750
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	600	0
227001 Travel inland	8,400	1,100
227004 Fuel, Lubricants and Oils	14,521	1,630
228002 Maintenance-Transport Equipment	1,725	423
Total for Key Service Area	**65,935**	**7,994**
Wage	21,469	3,341
Non-Wage	20,247	4,653
GoU Dev	24,219	0
Ext Finance	0	0
Total for Department	**98,130**	**12,614**
Wage	21,469	3,341
Non-Wage	42,442	9,273
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 - Antivirus Software Licensing procured and installed on computers · Office Equipment and Supplies - Television monthly Subscription paid	· Municipal website maintained · Repair and maintenance of computers done · ICT - Antivirus Software Licensing procured and installed on computers · Office Equipment and Supplies - Television mon	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)	1,920	0
221008 Information and Communication Technology Supplies.	500	0
222001 Information and Communication Technology Services.	640	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Key Service Area	**5,360**	**0**
Wage	0	0
Non-Wage	5,360	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
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 · Office furniture procured · Guards and security services paid · Staff performance improved · Divisions supervised and mentored · Vehicles repaired and maintained	· Staff salaries and pension to retired civil servants paid · TPC and SMC Meetings held · Water and electricity utility bills paid, · Fuel and lubrications procured · Council property and projects monitored and supervised ·	None

VOTE: 713 Kisoro Municipal Council Quarter 1

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
211101 General Staff Salaries	335,398	79,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,439
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	580
221004 Recruitment Expenses	3,000	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	125
223004 Guard and Security services	2,900	1,300
223005 Electricity	4,800	700
223006 Water	2,400	108
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	12,820	8,820
227004 Fuel, Lubricants and Oils	11,504	4,550
273102 Incapacity, death benefits and funeral expenses	3,500	0
Total for Key Service Area	**406,222**	**99,645**
Wage	335,398	79,523
Non-Wage	70,824	20,122
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

· Records Centre reorganized · Allowances paid · Small office equipment procured · Official letters delivered	· Records Centre reorganized · Allowances paid · Small office equipment procured · Official letters delivered	None

VOTE: 713 Kisoro Municipal Council Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	250
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	760	190
221012 Small Office Equipment	360	90
222001 Information and Communication Technology Services.	1,400	20
227001 Travel inland	4,100	1,380
Total for Key Service Area	**13,120**	**1,930**
Wage	0	0
Non-Wage	13,120	1,930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

• Divisions supervised and mentored • Sensitization and dissemination of service delivery done • Workshops and meetings attended	• Divisions supervised and mentored • Sensitization and dissemination of service delivery done • Workshops and meetings 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)	5,000	750
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	4,760	190
221009 Welfare and Entertainment	700	296
221012 Small Office Equipment	300	0
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	6,000	260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	**22,560**	**1,996**
Wage	0	0
Non-Wage	22,560	1,996
GoU Dev	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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

PIAP Output: 14060102 Staff salaries and related costs paid

· Pension & Gratuity paid, Payroll managed & printed · Pension & Gratuity paid, Payroll managed & printed 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	1,061	265
273104 Pension	218,839	24,614
273105 Gratuity	200,000	0
352881 Pension and Gratuity Arrears Budgeting	4,088	0
Total for Key Service Area	**423,987**	**24,879**
Wage	0	0
Non-Wage	423,987	24,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

· Office furniture procured · Laptops procured · Photocopier procured · Reliable internet connectivity done · Access to national/international news · Projector and projector screen procured · Enhanced security at municipal headquarters through CCTV Cameras · Branded uniforms for Municipal Headquarter and Division staff procured · Municipal branding and IEC materials procured · A fully functional modern PAS for effective public communication · Car tracking devices procured

NA

To be done in quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,300	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	11,288	0
222001 Information and Communication Technology Services.	740	0
224004 Beddings, Clothing, Footwear and related Services	9,000	0
312221 Light ICT hardware - Acquisition	12,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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
312229 Other ICT Equipment - Acquisition	3,000	0
Total for Key Service Area	**51,328**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,328	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

· Court cases handled · Enforcement effectively done during implementation of government activities	· Court cases handled · Enforcement effectively done during implementation of government activities	Limited funds

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	770
221020 Litigation and related expenses	1,500	0
227004 Fuel, Lubricants and Oils	2,180	0
263402 Transfer to Other Government Units	816,763	89,220
Total for Key Service Area	**830,443**	**89,990**
Wage	0	0
Non-Wage	647,135	89,990
GoU Dev	183,308	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

· Staff performance improved · Implementation of Government policies and circulars from MoPs · Staff benefits processed · Capacity building and retooling done	· Staff performance improved · Implementation of Government policies and circulars from MoPs · Staff benefits processed · Capacity building and retooling done	None

VOTE: 713 Kisoro Municipal Council Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	17,375	0
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	2,956	165
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	**45,831**	**1,540**
Wage	0	0
Non-Wage	18,456	1,540
GoU Dev	27,375	0
Ext Finance	0	0
Total for Department	**1,798,852**	**219,980**
Wage	335,398	79,523
Non-Wage	1,201,443	140,457
GoU Dev	262,011	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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		
· Timely reporting · Evidence of payments of goods and services documented · Financial reports compiled and submitted · Well serviced generator · Computers serviced ·	· Timely reporting · Evidence of payments of goods and services documented · Financial reports compiled and submitted · Well serviced generator · Final Accounts p	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	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	6,000	1,449
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	2,200	550
Total for Key Service Area	**30,000**	**7,449**
Wage	0	0
Non-Wage	30,000	7,449
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		
· Staff salaries paid · Reliable records · Entity well represented · Easy communication · Revenue collection done	· Staff salaries paid · Reliable records · Entity well represented · Easy communication · Revenue collection done	Revenue registers still being updated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,340
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,255	0
221009 Welfare and Entertainment	2,972	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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
221012 Small Office Equipment	2,150	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	55,258	5,342
227001 Travel inland	8,000	3,831
227004 Fuel, Lubricants and Oils	10,000	5,090
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**111,635**	**15,603**
Wage	0	0
Non-Wage	94,526	15,603
GoU Dev	17,109	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

"· Staff salaries paid · Council property engraved · meetings and seminars attended · Revenue collection done · assets disposed off	Stationery procured · Workshops, · Airtime procured · Obsolete council done	· Staff salaries paid · Workshops, meetings and seminars attended · Airtime procured · Revenue collection	Stationery 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	157,273	35,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,128	900
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	6,000	0
227001 Travel inland	4,400	1,100
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**180,801**	**39,175**
Wage	157,273	35,175
Non-Wage	16,000	4,000

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	7,528	0
	Ext Finance	0	0
	Total for Department	**322,437**	**62,227**
	Wage	157,273	35,175
	Non-Wage	140,526	27,052
	GoU Dev	24,638	0
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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		
Contracts committee meetings held, evaluation committees meetings held and facilitated, implementation of the procurement plan, submission of monthly procurement reports	Contracts committee meetings held, implementation of the procurement plan, submission of monthly procurement reports	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)	5,120	770
211107 Boards, Committees and Council Allowances	2,000	178
221008 Information and Communication Technology Supplies.	2,500	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	580
Total for Key Service Area	**19,620**	**1,778**
Wage	0	0
Non-Wage	19,620	1,778
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Council sittings held and paid, sectoral committee sittings paid, Small office equipment procured, printing and stationery paid membership and subscriptions of Mayor, Speaker and deputy speaker cleared, study tour held, Mayor`s topup paid, government projects and activities monitored	Council sittings held and paid, sectoral committee sittings paid, Small office equipment procured, printing and stationery paid membership and subscriptions of Mayor, Speaker and deputy speaker cleared Mayor`s topup paid, government projects and activitie	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	13,240
221003 Staff Training	18,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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
221009 Welfare and Entertainment	1,000	903
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	592	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	3,385
227004 Fuel, Lubricants and Oils	6,000	2,250
Total for Key Service Area	**61,592**	**20,278**
Wage	0	0
Non-Wage	61,592	20,278
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

General staff salaries paid, exgratia paid, honoraria paid, Council and sectoral committees` sittings communicated , clerk to council`s travel inlands facilitated	General staff salaries paid, exgratia paid, honoraria paid, Council and sectoral committees` sittings communicated , clerk to council`s travel inlands facilitated	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,411	11,900
211105 Ex-Gratia for Political leaders.	64,599	15,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	80
Total for Key Service Area	**148,591**	**31,725**
Wage	61,411	11,900
Non-Wage	87,180	19,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**229,803**	**53,781**

VOTE: 713 Kisoro Municipal Council

Quarter 1

Wage	61,411	11,900
Non-Wage	168,392	41,881
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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		
• Staff salaires paid o Reports and success farmer stories complied and submitted o Farmers trained on modern technologies , o Stationery procured o Small office equipment procured	Staff salaires paid o Reports and success farmer stories complied and submitted o Farmers trained on modern technologies , o Stationery procured o Small office equipment 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	147,000	25,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	2,470
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	562	140
224003 Agricultural Supplies and Services	19,336	0
227001 Travel inland	1,500	375
Total for Key Service Area	**199,398**	**31,977**
Wage	147,000	25,242
Non-Wage	33,062	6,735
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
· Different diseases prevented and controlled · Animals treated and vaccinated · Stray dogs controlled · Reports complied and submitted Drug Kits procured	· Different diseases prevented and controlled · Animals treated and vaccinated · Stray dogs controlled · Reports complied and submitted Drug Kits procured	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	1,500
221002 Workshops, Meetings and Seminars	8,000	2,000
224001 Medical Supplies and Services	1,000	250

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 040 Production and Marketing

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
224002 Veterinary supplies and services	3,000	750
227001 Travel inland	1,000	250
Total for Key Service Area	**19,000**	**4,750**
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

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

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	750
221002 Workshops, Meetings and Seminars	514	120
227001 Travel inland	2,000	500
Total for Key Service Area	**5,514**	**1,370**
Wage	0	0
Non-Wage	5,514	1,370
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

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
§ Allowances to Town Agents paid § Parish Development Committee sittings facilitated § Parish Development Model Beneficiaries monitored · SPEAR Reports compiled and submitted	§ 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	3,850
Total for Key Service Area	**15,404**	**3,850**
Wage	0	0
Non-Wage	15,404	3,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**239,316**	**41,947**
Wage	147,000	25,242
Non-Wage	72,980	16,705
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 timely released to the facilities,Construction of maternity ward at Shaza HCII	Transfers of PHC funds timely released to the facilities	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	0
225204 Monitoring and Supervision of capital work	8,525	0
227001 Travel inland	8,939	0
263308 Sector Conditional Grant (Non-Wage)	49,484	12,371
312111 Residential Buildings - Acquisition	15,745	0
312121 Non-Residential Buildings - Acquisition	159,434	0
Total for Key Service Area	**244,127**	**12,371**
Wage	0	0
Non-Wage	49,484	12,371
GoU Dev	194,644	0
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 mainstreaming done	HIV/AIDs mainstreaming 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)	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Payment of salaries, Support supervision and Conducting capacity building for staffs	Payment of salaries, Support supervision and Conducting capacity building for staffs	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	147,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,800	0
221008 Information and Communication Technology Supplies.	557	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	379
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,514	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**649,704**	**148,321**
Wage	632,832	147,943
Non-Wage	16,872	379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Maintenance of the dumping site, Facilitation the cleaning gang and Purchase of protective gears, Construction of a waterborne toilet at Kisoro MC Headquarters, Sensitization on sanitation issues done	Maintenance of the dumping site, Facilitation the cleaning gang and Purchase of protective gears, Sensitization on sanitation issues done	None
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Maintenance of the dumping site, Facilitation the cleaning gang and Purchase of protective gears, Construction of a waterborne toilet at Kisoro MC Headquarters, Sensitization on sanitation issues done	Maintenance of the dumping site, Facilitation the cleaning gang and Purchase of protective gears, Sensitization on sanitation issues done	None

VOTE: 713 Kisoro Municipal Council Quarter 1

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)	5,231	2,470
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	0
223001 Property Management Expenses	5,200	0
224001 Medical Supplies and Services	2,800	700
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,000	0
312121 Non-Residential Buildings - Acquisition	18,000	0
Total for Key Service Area	**44,231**	**3,170**
Wage	0	0
Non-Wage	24,231	3,170
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**941,062**	**163,862**
Wage	632,832	147,943
Non-Wage	93,586	15,919
GoU Dev	214,644	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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		
NA		To be released in quarter two
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
NA		To be released in the next quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	664,187	154,913
263308 Sector Conditional Grant (Non-Wage)	69,710	23,237
Total for Key Service Area	**733,897**	**178,149**
Wage	664,187	154,913
Non-Wage	69,710	23,237
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 060 Education

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

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)	97,540	32,513
Total for Key Service Area	**97,540**	**32,513**
Wage	0	0
Non-Wage	97,540	32,513
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary Teachers Staff salaries paid,	Secondary Teachers 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	751,197	138,558
Total for Key Service Area	**751,197**	**138,558**
Wage	751,197	138,558
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, Inspection 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, Inspection reports compiled and submitted, Guidance and counselling , provided to teachers and learners , Workshops and seminars attended	None

VOTE: 713 Kisoro Municipal Council Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	513
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,280	427
Total for Key Service Area	**7,680**	**940**
Wage	0	0
Non-Wage	7,680	940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Refresher trainings held and faciliated regarding school perfromance and assessment of learners	Refresher trainings held and faciliated regarding school perfromance and assessment of learners	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	**10,000**	**1,000**
Wage	0	0
Non-Wage	10,000	1,000
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

"• Completion of a 2-unit staff house at Kisoro Hill PS • Phased construction of a classroom at Kisoro Demo PS • Completion of a classroom at Seseme PS • Retention for previous Financial Year projects • Monitoring and Supervision of capital work"	• Completion of a 2-unit staff house at Kisoro Hill PS • Phased construction of a classroom at Kisoro Demo PS • Completion of a classroom at Seseme PS	Awards were awarded and filled form ones for the planned projects

VOTE: 713 Kisoro Municipal Council Quarter 1

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
225204 Monitoring and Supervision of capital work	6,400	0
312121 Non-Residential Buildings - Acquisition	16,803	0
313121 Non-Residential Buildings - Improvement	73,846	0
313129 Other Buildings other than dwellings - Improvement	776	0
Total for Key Service Area	**97,825**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	97,825	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Teachers trained in co-curricular activities, Supervision of sports activities carried out, Transportation of sports athletes and their team mangers to National Competitions done	eachers 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	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,236	1,412
Total for Key Service Area	**44,236**	**14,745**
Wage	0	0
Non-Wage	44,236	14,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
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	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 mem	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,809	14,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	376	95
227001 Travel inland	3,700	900
227004 Fuel, Lubricants and Oils	1,000	120
228004 Maintenance-Other Fixed Assets	5,890	0
Total for Key Service Area	**105,775**	**15,298**
Wage	90,809	14,183
Non-Wage	14,966	1,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,855,151**	**381,204**
Wage	1,506,193	307,654
Non-Wage	251,132	73,550
GoU Dev	97,825	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Cross cutting issues (Health & safety, , Environment, Climate Change, HIV/AIDs, Gender & Equity) addressed	Cross cutting issues (Health & safety, , Environment, Climate Change, HIV/AIDs, Gender & Equity) addressed	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	8,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
· Renovation of old administration block · Maintenance of Solar Street lights · New market paved	NA	To be done in the next quarter

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,356	0
228001 Maintenance-Buildings and Structures	10,000	5,000
228004 Maintenance-Other Fixed Assets	5,000	0
313121 Non-Residential Buildings - Improvement	96,647	0
Total for Key Service Area	**116,003**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	116,003	5,000
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
• Staff salaries paid • Staff kilometrage paid • CCTV cameras procured	• Staff salaries paid • Staff kilometrage 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	208,645	43,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	495
222001 Information and Communication Technology Services.	2,000	0
Total for Key Service Area	**213,645**	**43,743**
Wage	208,645	43,248
Non-Wage	5,000	495
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine manual road maintenance of 42km using road gang	Routine manual road maintenance of 6.83km using road gang	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	11,998
212201 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,020	0
227004 Fuel, Lubricants and Oils	17,812	0
228002 Maintenance-Transport Equipment	17,829	5,596
Total for Key Service Area	**118,862**	**17,594**
Wage	0	0
Non-Wage	118,862	17,594
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
• Routine mechanized road maintenance with spot gravelling of 10.25km • Periodic maintenance of 5.96km of roads including gravelling • Pothole patching of paved roads with asphalt and lava ash of 2.27km • Supply of culverts (80pcs) including headwalls • Road inventory updated and road surveys done	Periodic maintenance of 1.21km of 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)	5,000	1,250
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	908,000	22,698
228002 Maintenance-Transport Equipment	50,000	12,500
Total for Key Service Area	**992,000**	**36,448**
Wage	0	0
Non-Wage	992,000	36,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,448,509**	**102,785**
Wage	208,645	43,248
Non-Wage	1,123,862	54,537
GoU Dev	116,003	5,000
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
• Divisions sensitized on hygiene and waste management • Hotel Owners and their workers screened • Municipal UCMID Program activities supervised and monitored • Environmental, Social and Health Safety conducted in the Municipality	• Divisions sensitized on hygiene and waste management • Environmental, Social and Health Safety conducted 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)	4,000	0
221002 Workshops, Meetings and Seminars	5,109	0
221003 Staff Training	4,000	0
225204 Monitoring and Supervision of capital work	4,000	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Climate Change Mitigated	Climate Change Mitigated	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)	500	370
Total for Key Service Area	**500**	**370**
Wage	0	0
Non-Wage	500	370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate Change Adapted	Climate Change Adapted	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)	500	360
Total for Key Service Area	**500**	**360**
Wage	0	0
Non-Wage	500	360
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		
· Planting Trees and protected against destruction by animals and people · Staff salaries paid · Water Management and Harvesting done · Sensitization for all house holds on climate change/disaster risk management done · Capacity building to all stake holders on urban resilience done · Community training done on vulnerability reduction · Climate response plans developed · People, property and systems located in hazard-prone areas identified · Procurement of relevant gadgets done · Procurement of Color coded Bins in Biodiversity Hotspots done · Disaster Management and Environment and Natural resources committees established · Staff Salaries paid · Regulated on illegal sand quarrying activities in areas of Nyagashinge, and Gishegera · Conducted sensitization meetings and radio talk shows on environmental protection and conservation Screened all capital projects to identify environmental issues	· Planting Trees and protected against destruction by animals and people · Staff salaries paid · Sensitization for all house holds on climate change/disaster risk management done Screened all capital projects to identify environmental i	None

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	49,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	15,500	0
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	500	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 090 Natural Resources

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
224001 Medical Supplies and Services	8,000	0
224003 Agricultural Supplies and Services	13,000	0
225202 Environment Impact Assessment for Capital Works	8,000	375
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,938	0
Total for Key Service Area	**275,438**	**49,575**
Wage	198,000	49,200
Non-Wage	9,000	375
GoU Dev	68,438	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

• Enforced use of approved building plans • Building control and physical planning committees meetings held • Council land titled • Facilitation of Physical Planning and Building Committees done • Stakeholder engaged in the development of detailed physical development plan • Naming streets, numbering plots, survey and demarcate roads done	• Enforced use of approved building plans • Building control and physical planning committees meetings held • Facilitation of Physical Planning and Building Committees done • Stakeholder engaged in the development of detailed physi	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)	7,000	375
223001 Property Management Expenses	35,000	0
227001 Travel inland	4,000	0
313131 Roads and Bridges - Improvement	5,953	0
Total for Key Service Area	**51,953**	**375**
Wage	0	0
Non-Wage	8,000	375
GoU Dev	43,953	0
Ext Finance	0	0
Total for Department	**345,500**	**50,680**

VOTE: 713 Kisoro Municipal Council

Quarter 1

Wage	198,000	49,200
Non-Wage	18,000	1,480
GoU Dev	129,500	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
• Grievance Handling & Conflict Resolution meetings and field activities done • Support the Municipal Development Forum (MDF) in its activities done • Occupational Health & Safety Training for Staff done • Community advocacy done • Workplace inspections done • Referral for case work done • Child labour inspection done • Workplace registration done	• Grievance Handling & Conflict Resolution meetings and field activities done • Support the Municipal Development Forum (MDF) in its activities done • Occupational Health & Safety Training for Staff done • Community advocacy done • Workplace inspection	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)	7,000	0
221002 Workshops, Meetings and Seminars	11,320	0
221011 Printing, Stationery, Photocopying and Binding	503	0
227001 Travel inland	7,109	0
227004 Fuel, Lubricants and Oils	1,246	0
Total for Key Service Area	**27,179**	**0**
Wage	0	0
Non-Wage	10,070	0
GoU Dev	17,109	0
Ext Finance	0	0

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		
Men and Women mentorship done, Girl child plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	Men and Women mentorship done, Girl child plight advocated for, Cordination Meetings held, Sensitisation done, Activity reports done	None

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)	9,111	1,590
221002 Workshops, Meetings and Seminars	10,109	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,183	420
Total for Key Service Area	**21,403**	**2,010**
Wage	0	0
Non-Wage	4,294	2,010
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained	Women enterprenuers trained, Enterprise appraised, Quarterly reports done, Equipment maintained	None

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)	15,000	0
221002 Workshops, Meetings and Seminars	6,000	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	**27,000**	**0**
Wage	0	0
Non-Wage	27,000	0
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, Renovation of Municipal Public Library	Staff mentored and appraised, Staff salaries paid, Activity Reports done, Subscriptions done, Staff motivated, Office Equipment procured.	None

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,039	23,931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	1,450	0
221012 Small Office Equipment	545	136
221017 Membership dues and Subscription fees.	500	124
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	1,500	375
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Key Service Area	**147,534**	**25,317**
Wage	119,039	23,931
Non-Wage	8,495	1,386
GoU Dev	20,000	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

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)	3,930	982
221012 Small Office Equipment	500	125
227001 Travel inland	4,000	250
Total for Key Service Area	**8,430**	**1,357**
Wage	0	0
Non-Wage	8,430	1,357
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**231,546**	**28,684**
Wage	119,039	23,931

VOTE: 713 Kisoro Municipal Council

Quarter 1

Non-Wage	58,288	4,753
GoU Dev	54,219	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 quarterly performance reports • Prepare and submit annual budget and work plans for 2027-2028 • Implementation of the municipal UCMID investment plan • Assessment of work plan implementation • Staff salaries paid • Information uploaded on the Municipal website • Trainings done in PBS, IRAS, HCM ,e-GP, e-reporting , IFMS , BIMS, ERMS among others • Annual success stories documentary clips produced	• Preparation of quarterly performance reports • 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	24,859	5,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	3,581	0
221002 Workshops, Meetings and Seminars	5,000	250
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	40,950	1,238
227004 Fuel, Lubricants and Oils	16,878	388
Total for Key Service Area	**100,768**	**9,367**
Wage	24,859	5,617
Non-Wage	15,000	3,750
GoU Dev	60,909	0
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	N/A	Late release of DDEG FUNDS

VOTE: 713 Kisoro Municipal Council Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,100	3,650
221001 Advertising and Public Relations	100	90
221002 Workshops, Meetings and Seminars	4,119	0
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	521	130
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	4,306	0
227001 Travel inland	6,300	1,100
Total for Key Service Area	**28,547**	**6,970**
Wage	0	0
Non-Wage	11,121	6,970
GoU Dev	17,425	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

"• Coordinate and prepare heads of departments and units for external assessment • Lower Local Governments assessed using the OPAMS • Lower Local Governments supervised and mentored in performance management and other key outputs to improve service delivery "	"• Coordinate and prepare heads of departments and units for external assessment • Lower Local Governments assessed using the OPAMS • Lower Local Governments supervised and mentored in performance management and other key outputs to improve service deli	Late release of development funds for activity facilitation

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	3,875
221002 Workshops, Meetings and Seminars	16,000	2,000
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	3,200	500
227001 Travel inland	20,100	3,550

VOTE: 713 Kisoro Municipal Council Quarter 1

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
227004 Fuel, Lubricants and Oils	5,481	966
Total for Key Service Area	**71,781**	**11,891**
Wage	0	0
Non-Wage	50,000	11,891
GoU Dev	21,781	0
Ext Finance	0	0
Total for Department	**201,096**	**28,228**
Wage	24,859	5,617
Non-Wage	76,121	22,611
GoU Dev	100,116	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 queries/ responses raised handled · Workshops and seminars attended · Risk assessment and management done · Quarterly audit reports submitted to the Office of the Auditor General	· Staff salaries paid · Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre · · 4thQuarter audit report submitted to the Office of the internal General	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,180
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	6,300	1,840
227004 Fuel, Lubricants and Oils	4,600	550
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	**49,859**	**10,710**
Wage	24,859	6,140
Non-Wage	25,000	4,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**49,859**	**10,710**
Wage	24,859	6,140
Non-Wage	25,000	4,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Tourism enterprises formed and trained , Tourism promotions carried out	Tourism enterprises formed and trained , Tourism promotions carried out	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)	5,200	890
221002 Workshops, Meetings and Seminars	800	200
Total for Key Service Area	**6,000**	**1,090**
Wage	0	0
Non-Wage	6,000	1,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism works, meetings and seminars held, Installation of tourism landmark/ symbol done	Tourism works, meetings and seminars held	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	1,600	400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,795	440
313149 Other Land Improvements - Improvement	10,000	0
Total for Key Service Area	**16,795**	**1,690**
Wage	0	0
Non-Wage	6,795	1,690
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
· Sacco's monitored and audited · Cooperatives visited and trained · Enterprises mobilized and sensitized · workshops and seminars attended	· Sacco's monitored and audited · Cooperatives visited and trained · Enterprises mobilized and sensitized · workshops and seminars attended	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)	5,400	840
227001 Travel inland	4,000	1,000
Total for Key Service Area	**9,400**	**1,840**
Wage	0	0
Non-Wage	9,400	1,840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Domestic trade promotions carried out, trade development and market linkages done, Business community members trained on value addition done,Staff salaries paid , Mapping of economic activities and private sectors done, Survey of local business environment done, Creation of awareness of the available opportunities and services done	Domestic trade promotions carried out, trade development and market linkages done, Business community members trained on value addition done,Staff salaries paid , Mapping of economic activities and private sectors done, Survey of local business environme	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	21,469	3,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	750
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	7,219	750
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	600	0
227001 Travel inland	8,400	1,100
227004 Fuel, Lubricants and Oils	14,521	1,630
228002 Maintenance-Transport Equipment	1,725	423
Total for Key Service Area	**65,935**	**7,994**

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	21,469	3,341
	Non-Wage	20,247	4,653
	GoU Dev	24,219	0
	Ext Finance	0	0
	Total for Department	**98,130**	**12,614**
	Wage	21,469	3,341
	Non-Wage	42,442	9,273
	GoU Dev	34,219	0
	Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage achievement of performance targets	Number	85%	65%

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	110	55

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	1

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	7	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	85%	65%

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	1,001,859,792	113,715,000

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 2026/27	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	39%	10%

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	4

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	30000	1400

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 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	420	23

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	30000	1400

VOTE: 713 Kisoro Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	65	47

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	90	75

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 2026/27	Actuals By End Q1
Number of health workers trained in Human rights based	Number	95%	79%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	100%	95%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	4

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 : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	22	24

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of the parishes without a public primary school.	Number	4	4

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 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	9	4

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	9	9

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 2026/27	Actuals By End Q1
% 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 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	9	9

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 2026/27	Actuals By End Q1
Number of the parishes without a public primary school.	Number	4	4

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	30	18

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	6	6

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	30km	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	6km	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	42km	6.83km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	16km	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	1

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	5	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	5	1

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 2026/27	Actuals By End Q1
Number of Municipality PDPs developed		1	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	4	1

VOTE: 713 Kisoro Municipal Council Quarter 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 2026/27	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	60	50

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 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	22	

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 2026/27	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	5	5

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 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	Yes	No

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	12	6

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of apprentices completing the trainings	Number	35	20

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	20	13

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 2026/27	Actuals By End Q1
No of Capacity assesments Conducted	Number	30	25

VOTE: 713 Kisoro Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	45	37

VOTE: 713 Kisoro Municipal Council Quarter 1

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	Southern Division Headquarters	Locally Raised Revenues		188,430	0
Southern Division	Southern Division Headquarters	Locally Raised Revenues		99,969	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					
Public elementary or secondary schools - Schools_Acquire	Phased construction of classroom at Kisoro Demo PS	Programme Conditional Grant - Development		16,803	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion of a 2-unit staff house at Kisoro PS	Kisoro Hill Primary School	Programme Conditional Grant - Development		66,000	0
Retention funds for Phased construction of a 2-Unit staff house at Kisoro Hill PS	Kisoro Hill Primary School	Programme Conditional Grant - Development		2,623	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Repair and Maintenance_Improve	Retention for Gisoro PS	Programme Conditional Grant - Development		776	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	Northern Division Headquarters	Locally Raised Revenues		150,608	0
Northern Division	Northern Division Headquarters	Locally Raised Revenues		79,904	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237732 North Div					
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 HC III-Zindiro Village	Programme Conditional Grant - Non Wage Recurrent		13,774	0
ZINDIRO HCIII	Zindiro HC III-Zindiro Village	Programme Conditional Grant - Non Wage Recurrent		23,807	0
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Specialized buildings_Acquire	Retention funds for Staff house at Zindiro HC III	Programme Conditional Grant - Development		15,745	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: 313121 Non-Residential Buildings - Improvement					
Completion of a classroom at Seseme Primary School	Seseme Primary School	Programme Conditional Grant - Development		2,600	0
Retention funds for phased classroom construction at Seseme PS	Seseme Primary School	Programme Conditional Grant - Development		2,623	0
LCIII: 237733 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Municipal departmental offices	Urban Discretionary Equalisation Development Grant		4,300	0
ICT - Projectors	Municipal departmental offices	Urban Discretionary Equalisation Development Grant		3,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - IEC Materials	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		3,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Municipal departmental offices	Urban Discretionary Equalisation Development Grant		10,328	0
Office Equipment and Supplies - Television Subscription	Municipal Departmental offices	Urban Discretionary Equalisation Development Grant		960	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal departmental offices	Urban Discretionary Equalisation Development Grant		740	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Municipal departmental offices	Urban Discretionary Equalisation Development Grant		9,000	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	Municipal departmental offices	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Closed circuit television services - TVs_Acquire	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		3,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Central Division	Central Division Head quarters	Locally Raised Revenues		140,029	0
Central Division	Central Division Headquarters	Locally Raised Revenues		74,291	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	All Divisions	Programme Conditional Grant - Development		19,336	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Shaza HC II	Programme Conditional Grant - Development		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shaza Health Center II	Shaza HC II- Kisoro Main Villagee	Programme Conditional Grant - Non Wage Recurrent		11,903	0
Item: 312121 Non-Residential Buildings - Acquisition					
Medical unit_Acquire	Maternity Ward at Shaza HC II	Programme Conditional Grant - Development		147,367	0
Medical unit_Acquire	Retention for Maternity Ward at Shaza HC II	Programme Conditional Grant - Development		11,031	0
Public toilet facility- Commercial Buildings_Acquire	Retention for lined VIP Toilet at Shaza HC II	Programme Conditional Grant - Development		1,036	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225204 Monitoring and Supervision of capital work					
Construction of toilet at Municipal headquarters	Kisoro MC Headquarters	Locally Raised Revenues		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Kisoro MC Headquarters	Locally Raised Revenues		18,000	0
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DDEG projects	Urban Discretionary Equalisation Development Grant		4,356	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Paving New Market	Locally Raised Revenues		10,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
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					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of old administration block	Kisoro MC Headquarters	Urban Discretionary Equalisation Development Grant		96,647	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Municipal Public Library		Locally Raised Revenues		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	Trainings in e-systems	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	Municipal website	Urban Discretionary Equalisation Development Grant		2,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		6,239	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects	All Divisions	Urban Discretionary Equalisation Development Grant		4,306	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LLG assessment, mentorship and supervision	All Divisions	Urban Discretionary Equalisation Development Grant		7,000	0

VOTE: 713 Kisoro Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		16,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Discretionary Equalisation Development Grant		2,400	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 HIIL P.S.	Southern Division-Busamba Ward	Programme Conditional Grant - Non Wage Recurrent		6,470	0
SESEME P/S	Northern Division-Nyagashinge Ward	Programme Conditional Grant - Non Wage Recurrent		18,630	0
KISORO DEMO. P.S.	Southern Division-Busamba Ward	Programme Conditional Grant - Non Wage Recurrent		7,886	0
GISORO P/S	Southern Division-Hospital Ward	Programme Conditional Grant - Non Wage Recurrent		19,390	0
KISORO DEMO. P.S.	Southern Division-Busamba Ward	Programme Conditional Grant - Non Wage Recurrent		17,334	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` SS-Northern Division	Programme Conditional Grant - Non Wage Recurrent		97,540	0