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# VOTE: 713 Kisoro Municipal Council

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Quarter 1

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## Terms and Conditions

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Alikwan Ayub Kisubi**  
(Accounting Officer)

Signed on Date: 21-01-2025

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

**VOTE: 713** Kisoro Municipal Council

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,720	874,720	146,526	17%
Discretionary Government Transfers	1,428,893	1,428,893	365,489	26%
Conditional Government Transfers	3,989,487	3,998,738	1,038,638	26%
Other Government Transfers	156,862	156,862	20,000	13%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>6,449,962</b>	<b>6,459,212</b>	<b>1,570,653</b>	<b>24%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	203,000	212,250	41,686	21%
Tourism Development	11,795	11,795	2,935	25%
Natural Resources, Environment, Climate Change, Land And Water Management	204,500	204,500	32,844	16%
Private Sector Development	34,225	34,225	4,152	12%
Integrated Transport Infrastructure And Services	1,399,322	1,399,322	100,092	7%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Digital Transformation	3,858	3,858	150	4%
Human Capital Development	2,544,681	2,544,681	426,887	17%
Public Sector Transformation	1,426,590	813,053	102,164	7%
Community Mobilization And Mindset Change	20,000	20,000	0	0%
Governance And Security	234,831	848,368	158,065	67%
Development Plan Implementation	357,159	357,159	55,692	16%
<b>Grand Total</b>	<b>6,449,962</b>	<b>6,459,212</b>	<b>924,667</b>	<b>14%</b>
Wage	3,056,345	3,056,345	518,270	17%
Non-Wage Recurrent	2,987,373	2,987,373	367,399	12%
Domestic Devt	406,243	415,494	38,999	10%
External Financing	0	0	0	

**VOTE: 713 Kisoro Municipal Council****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The approved budget for FY 2024/2025 of shs 6,449,962,000 and a revised budget of shs. 6,459,212,000 only shs 1,570,387,000 was released by the end first quarter translating into 24% performance.

Local revenue performance was shs 146,260,000(17%), Discretionary Transfers performance was shs 365,489,000 (26%), Conditional Government Transfers performance was shs 1,038,638,000 (26%), Other Government Transfers performance was shs 20,000,000 (13%)

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 and GROW operational funds

Total cumulative releases to the departments was shs 1,570,387,000 (24%) and shs 924,667,000 (14%) had been spent as at the end of the quarter leaving a closing balance of shs 645,720,000 on departmental accounts specifically Administration, Finance, Statutory bodies, Production, Health, Education, Roads and Engineering.

The reason for unspent balances was mainly because;

- 1) The Municipal Council received development grants whose projects hadn't yet commenced by the end of 1st quarter
- 2) Gratuity funds hadn't been spent as staff due for retirement were for the next quarter
- 3) 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,shs 518,270,000 (17%) was spent on payment of staff salaries on payroll and shs 367,399,000 (12%) was spent on nonwage recurrent activities while shs. 38,999,000 (10%) was spent on development

**VOTE: 713** Kisoro Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>874,720</b>	<b>874,720</b>	<b>146,526</b>	<b>17%</b>
Advertisements/Bill Boards	10,234	10,234	1,370	13%
Animal and Crop Husbandry related Levies	26,802	26,802	4,208	16%
Business licenses	133,126	133,126	10,406	8%
Land Fees	175,888	175,888	23,557	13%
Liquor licenses	3,313	3,313	140	4%
Local Hotel Tax	24,000	24,000	2,885	12%
Local Services Tax-Payable By Individuals	38,573	38,573	5,220	14%
Market /Gate Charges	192,000	192,000	62,311	32%
Other fines and Penalties – private	59,613	59,613	3,203	5%
Other licenses	4,422	4,422	0	0%
Property related Duties/Fees	100,000	100,000	17,725	18%
Registration fees for Documents and Businesses	38,379	38,379	256	1%
Rent & Rates - Non-Produced Assets – from Gov't units	15,000	15,000	3,745	25%
Sale of non-produced Government Properties/assets	3,370	3,370	0	0%
Vehicle Parking Fees	50,000	50,000	11,501	23%
<b>Discretionary Government Transfers</b>	<b>1,428,893</b>	<b>1,428,893</b>	<b>365,489</b>	<b>26%</b>
Urban Discretionary Equalisation Development Grant	99,186	99,186	33,062	33%
Urban Unconditional Grant Wage	1,064,096	1,064,096	266,024	25%
Urban Unconditional Non-Wage	265,611	265,611	66,403	25%
<b>Conditional Government Transfers</b>	<b>3,989,487</b>	<b>3,998,738</b>	<b>1,038,638</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	1,760,180	1,760,180	461,557	26%
Programme Conditional Grant - Development	237,058	246,308	79,019	33%
Programme Conditional Grant - Wage Recurrent	1,992,249	1,992,249	498,062	25%
<b>Other Government Transfers</b>	<b>156,862</b>	<b>156,862</b>	<b>20,000</b>	<b>13%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	6,000	6,000	0	0%

**VOTE: 713 Kisoro Municipal Council****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	118,862	118,862	20,000	17%
Uganda Women Entrepreneurship Program(UWEP)	7,000	7,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>6,449,962</b>	<b>6,459,212</b>	<b>1,570,653</b>	<b>24%</b>

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The approved budget for Local Raised Revenue was 874.720 million though 146.526million was released cumulatively in the quarter translating into 17% 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 5,418.380billion though 1,404.127 billion was released cumulatively in the quarter translating into 26% performance.

The over performance was due to sufficient revenues that was received in the quarter most especially development grants of DDEG among others.

**Cumulative Performance for Other Government Transfers**

Against the approved budget of shs 156.862 million only shs 20.000million was realized by the end of the quarter translating into 13% performance. The underperformance was due to no realization of GROW, YLP & UWEP operational funds and less release of Uganda Road fund in the quarter

**Cumulative Performance for External Financing**

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

**VOTE: 713** Kisoro Municipal Council

Quarter 1

**A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,436,473	0	209,288	15%	209,288
<b>Sub-Total</b>	<b>1,436,473</b>	<b>0</b>	<b>209,288</b>	<b>15%</b>	<b>209,288</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	231,262	0	37,933	16%	37,933
<b>Sub-Total</b>	<b>231,262</b>	<b>0</b>	<b>37,933</b>	<b>16%</b>	<b>37,933</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	228,806	0	51,092	22%	51,092
<b>Sub-Total</b>	<b>228,806</b>	<b>0</b>	<b>51,092</b>	<b>22%</b>	<b>51,092</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	170,439	0	34,551	20%	34,551
20 Agricultural Production	24,161	0	5,035	21%	5,035
30 Agricultural Value Chain Services	8,400	0	2,100	25%	2,100
<b>Sub-Total</b>	<b>203,000</b>	<b>0</b>	<b>41,686</b>	<b>21%</b>	<b>41,686</b>
<b>Department: Health</b>					
10 Primary HealthCare	226,175	0	7,069	3%	7,069
30 Health Management and Supervision	681,721	0	81,694	12%	81,694
<b>Sub-Total</b>	<b>907,896</b>	<b>0</b>	<b>88,763</b>	<b>10%</b>	<b>88,763</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	603,574	0	121,708	20%	121,708
20 Secondary Education	797,447	0	178,514	22%	178,514
40 Education&Sports Management and Inspection	129,132	0	25,615	20%	25,615
<b>Sub-Total</b>	<b>1,530,154</b>	<b>0</b>	<b>325,837</b>	<b>21%</b>	<b>325,837</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,399,322	0	100,092	7%	100,092
<b>Sub-Total</b>	<b>1,399,322</b>	<b>0</b>	<b>100,092</b>	<b>7%</b>	<b>100,092</b>

**VOTE: 713** Kisoro Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	214,500	0	32,844	15%	32,844
<b>Sub-Total</b>	<b>214,500</b>	<b>0</b>	<b>32,844</b>	<b>15%</b>	<b>32,844</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	108,155	0	11,637	11%	11,637
20 Empowerment and Mindset Change	18,476	0	650	4%	650
<b>Sub-Total</b>	<b>126,631</b>	<b>0</b>	<b>12,287</b>	<b>10%</b>	<b>12,287</b>
<b>Department: Planning</b>					
10 Planning and Statistics	88,938	0	10,936	12%	10,936
<b>Sub-Total</b>	<b>88,938</b>	<b>0</b>	<b>10,936</b>	<b>12%</b>	<b>10,936</b>
<b>Department: Internal Audit</b>					
10 Compliance	36,959	0	6,823	18%	6,823
<b>Sub-Total</b>	<b>36,959</b>	<b>0</b>	<b>6,823</b>	<b>18%</b>	<b>6,823</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	46,021	0	7,086	15%	7,086
<b>Sub-Total</b>	<b>46,021</b>	<b>0</b>	<b>7,086</b>	<b>15%</b>	<b>7,086</b>
<b>Grand Total</b>	<b>6,449,962</b>	<b>0</b>	<b>924,667</b>	<b>14%</b>	<b>924,667</b>



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,383,003	1,383,003	300,713	22%	300,713
Locally Raised Revenues	78,000	78,000	23,351	30%	23,351
Multi-Sectoral Transfers to LLGs_NonWage	565,147	565,147	89,474	16%	89,474
Programme Conditional Grant - Non Wage Recurrent	421,123	421,123	108,205	26%	108,205
Urban Unconditional Grant Wage	277,315	277,315	69,329	25%	69,329
Urban Unconditional Non-Wage	41,417	41,417	10,354	25%	10,354
<b>Development Revenues</b>	53,470	53,470	17,823	33%	17,823
Multi-Sectoral Transfers to LLGs_Gou	48,390	48,390	16,130	33%	16,130
Urban Discretionary Equalisation Development Grant	5,080	5,080	1,693	33%	1,693
<b>Total Revenues Shares</b>	<b>1,436,473</b>	<b>1,436,473</b>	<b>318,537</b>	<b>22%</b>	<b>318,537</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	277,315	277,315	53,119	19%	53,119
Non Wage	1,105,688	1,105,688	138,345	13%	138,345
<b>Development Expenditure</b>					
Domestic Development	53,470	53,470	17,823	33%	17,823
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,436,473</b>	<b>1,436,473</b>	<b>209,288</b>	<b>15%</b>	<b>209,288</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>109,249</b>		
Wage			16,209		
Non Wage			93,039		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>109,249</b>		

**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 had received funding worth 318.537million cumulatively which is (22%) release against the approved annual budget of 1,436.473 billion

The Under quarterly expenditure resulted from non-performance of LRR as a source of funding under Multi sectoral transfers to LLGs although there was an over performance of DDEG grant

However the department spent 209.288million representing 15% cumulative expenditure.

### Reasons for unspent balances on the bank account

The department remained with 109.249million as unspent balances of which 16.209 million is unspent wage for recruitment of staff in the department and 93.039million 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 and SMC Meetings held
- Software upgrading done
- Review and update of Municipal ICT Policy
- 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
- 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	231,262	231,262	49,607	21%	49,607
Locally Raised Revenues	80,152	80,152	11,829	15%	11,829
Urban Unconditional Grant Wage	110,387	110,387	27,597	25%	27,597
Urban Unconditional Non-Wage	40,723	40,723	10,181	25%	10,181
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>231,262</b>	<b>231,262</b>	<b>49,607</b>	<b>21%</b>	<b>49,607</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,387	110,387	15,996	14%	15,996
Non Wage	120,875	120,875	21,936	18%	21,936
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>231,262</b>	<b>231,262</b>	<b>37,933</b>	<b>16%</b>	<b>37,933</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,674</b>		
Wage			11,600		
Non Wage			74		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,674</b>		

## 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 NDPIII, During FY 2024/2025, Finance department has an annual budget of 231.262Million

However, during budget execution of Q1, the department realized 49.607 million as quarterly outturn and 49.607 million as the cumulative releases which is 21% cumulative performance

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

Out of the cumulative releases of 49.533 million, only 37.933million (16%) was spent of which shs 15.996 million (14%) was spent on payment of staff salaries while shs 21.936m (18%) was spent on nonwage recurrent activities

### Reasons for unspent balances on the bank account

There was a closing balance of shs11.674million of which 11.600million was wage to cater for recruitment of staff and 74,000/= as non-wage negligible balance.

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

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

**VOTE: 713** Kisoro Municipal Council

Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	228,806	228,806	61,018	27%	61,018
Locally Raised Revenues	73,000	73,000	22,067	30%	22,067
Urban Unconditional Grant Wage	64,414	64,414	16,103	25%	16,103
Urban Unconditional Non-Wage	91,392	91,392	22,848	25%	22,848
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>228,806</b>	<b>228,806</b>	<b>61,018</b>	<b>27%</b>	<b>61,018</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	64,414	64,414	8,410	13%	8,410
Non Wage	164,392	164,392	42,682	26%	42,682
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>228,806</b>	<b>228,806</b>	<b>51,092</b>	<b>22%</b>	<b>51,092</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,926</b>		
Wage			7,694		
Non Wage			2,232		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,926</b>		

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

During FY 2024/2025, The department has a total budget of 228.806million and 61.018 million as quarterly release and 61.018 million cumulatively translating into 27% performance

The department spent 51.092millions which is 22% of which 8.410 million was spent on wage representing 13% and 42.682million as non wage representing 26% performance.

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The department remained with 9.926million as unspent balance of which 7.694million is wage meant for annual wage increment to departmental staff and recruitment of a procurement officer while 2.232million is non-wage for activities to be implemented in the next quarter

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

- Transferred Honorialia for LLG/ Division Councillors
- Procured Fuel for mayors office to facilitate monitoring and supervision of Public projects and programs
- Paid staff under statutory department including Mayor, deputy mayor and the 3 division LCIII chairpersons and PDU staff
- Procurement Activities accomplished on time
- Timely submission of reports to PPDA, MoLG and MoFPED
- Contracts and evaluation committee sittings held and facilitated
- Procurement plan effectively and efficiently implemented
- 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

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	203,000	203,000	49,750	25%	49,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,000	51,000	12,750	25%	12,750
Programme Conditional Grant - Wage Recurrent	147,000	147,000	36,750	25%	36,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
<b><i>Development Revenues</i></b>	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
<b>Total Revenues Shares</b>	<b>203,000</b>	<b>212,250</b>	<b>49,750</b>	<b>25%</b>	<b>49,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	147,000	147,000	28,691	20%	28,691
Non Wage	56,000	56,000	12,995	23%	12,995
<b><i>Development Expenditure</i></b>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,000</b>	<b>212,250</b>	<b>41,686</b>	<b>21%</b>	<b>41,686</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>8,064</b>		
Wage			8,059		
Non Wage			5		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,064</b>		

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

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Production and marketing department under the Agro industrialization program has a budget of 203.000millions and a revised budget of 212.250million .

However by Q1, The department had received 49.750millions as quarterly releases and 49.750 millions as cumulative releases representing 25%.

The under performance was due to no local revenue that was received in the quarter

The department spent 41.686 millions cumulatively translating into 21% performance whereby 28.691million was spent on wage and 12.995million on non wage

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

The department remained with 8.064 million shillings as unspent balances with 8.059million as wage arising from awaiting recruitment of Veterinary and Agricultural officer and 5,000/= as non-wage

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

- Prepared quarterly production performance reports and submitted to MAAIF in Entebbe
- Conducted training of farmers in vaccination and pest control aimed at increasing output of their products
- Trained farmers in soil management
- Meat inspection done
- Trained farmers on zoonotic diseases
- Trained PDM beneficiaries in Agro-Business
- Monitored PDM beneficiaries
- Trained farmers in enterprise management
- Disease surveillance in animals was done
- Compiled success stories of OEC beneficiaries from 2021-2024
- Staff Salaries 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	693,937	693,937	175,848	25%	175,848
Locally Raised Revenues	13,000	13,000	5,614	43%	5,614
Programme Conditional Grant - Non Wage Recurrent	47,105	47,105	11,776	25%	11,776
Programme Conditional Grant - Wage Recurrent	632,832	632,832	158,208	25%	158,208
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
<b>Development Revenues</b>	213,959	213,959	64,653	30%	64,653
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	192,943	192,943	64,314	33%	64,314
Urban Discretionary Equalisation Development Grant	1,016	1,016	339	33%	339
<b>Total Revenues Shares</b>	<b>907,896</b>	<b>907,896</b>	<b>240,501</b>	<b>26%</b>	<b>240,501</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	632,832	632,832	74,560	12%	74,560
Non Wage	61,105	61,105	13,873	23%	13,873
<b>Development Expenditure</b>					
Domestic Development	213,959	213,959	330	0%	330
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>907,896</b>	<b>907,896</b>	<b>88,763</b>	<b>10%</b>	<b>88,763</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>87,416</b>		
Wage			83,648		
Non Wage			3,768		
<b>Development Balances</b>			<b>64,323</b>		
Domestic Development			64,323		
External Financing			0		

**VOTE: 713 Kisoro Municipal Council****Quarter 1****SECTION B : Summary by Department****Total Unspent****151,738****Summary of Department Revenues and Expenditure by Source**

Health department under Human capital Development Program aligned to the NDPIII has a total budget of 907.896Million  
During Q1, The Department received funding worth 240.501 millions as quarterly and 240.501 million as cumulative releases representing 26% of the planned annual release

The slight over performance resulted from more development and local revenue non-wage funds that were released in the quarter  
By Close of Q1, 88.763millions was spent translating into 10% performance of which 12% was spent on wage for health workers and 23% was PHC and RBF Non-Wage spent on facilitation of Zindiro HC III and Public health office operations

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

The department remained with 151.738 million as unspent balance of which 83.648million is wage for recruitment of new staff , non wage of 3.768million and development of 64.323million for activities that will be implemented in the subsequent quarters

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

- Pay monthly salaries for PHC payroll health staff
- Transfers of PHC funds to Zindiro HC III
- Healthcare services monitoring & inspection done
- Purchase Cleaning and sanitation sundries for head office toilets/washrooms,
- Procure Fuel, lubricants & oils for waste management
- Filled form 1s for projects under health of Staff house, fencing and incinerator constructions all at Zindiro HC III

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,492,516	1,492,516	388,716	26%	388,716
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	223,048	223,048	74,349	33%	74,349
Programme Conditional Grant - Wage Recurrent	1,212,417	1,212,417	303,104	25%	303,104
Urban Unconditional Grant Wage	44,051	44,051	11,013	25%	11,013
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
<b>Development Revenues</b>	37,638	37,638	12,546	33%	12,546
Programme Conditional Grant - Development	37,638	37,638	12,546	33%	12,546
<b>Total Revenues Shares</b>	<b>1,530,154</b>	<b>1,530,154</b>	<b>401,262</b>	<b>26%</b>	<b>401,262</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,256,469	1,256,469	256,759	20%	256,759
Non Wage	236,048	236,048	69,078	29%	69,078
<b>Development Expenditure</b>					
Domestic Development	37,638	37,638	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,530,154</b>	<b>1,530,154</b>	<b>325,837</b>	<b>21%</b>	<b>325,837</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			62,879		
Non Wage			57,358		
<b>Development Balances</b>					
Domestic Development			12,546		
External Financing			0		
<b>Total Unspent</b>			<b>75,425</b>		

**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 NDPIII has a total annual budget of 1,530.154 billion. The department received funding worth 401.262Millions as quarterly releases and a cumulative release of 401.262millions representing 26% performance against the annual budget.

The over performance was due to more due to more non wage and development that was received in the quarter

The Department spent 325.837Millions by close of Quarter translating into 21% against the planned annual expenditure.

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

The department remained with 75.425Millions and this was due to un absorbed wage of 57.358million during the quarter most especially at Seseme Girls Secondary School where the staffing level is still very low, non-wage of 5.521million and development of 12.546million 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 Soroti and Athletics in Kitgum
- 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 Of 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,308,686	1,308,686	316,456	24%	316,456
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	118,862	118,862	20,000	17%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	184,824	184,824	46,206	25%	46,206
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
<b>Development Revenues</b>	90,636	90,636	18,545	20%	18,545
Locally Raised Revenues	50,000	50,000	5,000	10%	5,000
Urban Discretionary Equalisation Development Grant	40,636	40,636	13,545	33%	13,545
<b>Total Revenues Shares</b>	<b>1,399,322</b>	<b>1,399,322</b>	<b>335,002</b>	<b>24%</b>	<b>335,002</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	184,824	184,824	27,163	15%	27,163
Non Wage	1,123,862	1,123,862	54,384	5%	54,384
<b>Development Expenditure</b>					
Domestic Development	90,636	90,636	18,545	20%	18,545
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,399,322</b>	<b>1,399,322</b>	<b>100,092</b>	<b>7%</b>	<b>100,092</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>234,910</b>		
Wage			19,044		
Non Wage			215,866		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>234,910</b>		

**VOTE: 713 Kisoro Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Roads and Engineering department is implementing the Integrated transport and Infrastructure which is program 9 under NDPIII with a total budget of 1,399.322 billion

By Close of Q1, The department had received 335.002 million as quarterly releases and 335.002 million as cumulative releases translating into 24% against the cumulative outturn.

The department spent 100.092 million which is 7% performance whereby 27.163million (15%) was spent as Wage and 54.384 million (5%) as non-wage and 18.545 million as development.

The department's low quarterly performance in expenditure resulted from budget cuts by central government mostly Road fund and non-realization of development funds of local revenue

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

The department had an unspent balance 234.910million of which 19.44m is wage for staff to be recruited in this financial year and 215.866m 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 Senyabugunzu road, Gatovu-Rwaramba road and Mateke street
- Pothole patching of paved road under road maintenance grant (rehabilitation grant)
- Maintenance of road equipment and other vehicles and office operations
- Routine manual maintenance using traditional Uganda Road Fund of Main Street, Hornby, Nyagashinge, Bishop Kivengeri, Mutand, Basumba, Chintare, Zindiro, Teddy Nteziryayo (Kabaya Road), Zindiro Gase, Mateke street and Sebanizi Roads
- Staff salaries paid

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**VOTE: 713** Kisoro Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	214,500	214,500	52,305	24%	52,305
Locally Raised Revenues	14,000	14,000	2,180	16%	2,180
Urban Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Urban Unconditional Non-Wage	2,500	2,500	625	25%	625
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>214,500</b>	<b>214,500</b>	<b>52,305</b>	<b>24%</b>	<b>52,305</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	198,000	198,000	30,164	15%	30,164
Non Wage	16,500	16,500	2,680	16%	2,680
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>214,500</b>	<b>214,500</b>	<b>32,844</b>	<b>15%</b>	<b>32,844</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>19,461</b>		
Wage			19,336		
Non Wage			125		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>19,461</b>		

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



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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Natural Resources is implementing Program 6 of NDP III NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT with a total annual budget of 214.500million

By close of quarter one, the department had received a total of 52.305million with a cumulative release of 52.305million translating into 24% performance

This is because the department did not realize local revenue that wasn't received in the quarter.

However by close of the quarter, the department had cumulatively spent 32.844 million translating into 15% of which 15% was spent on payment of staff salaries and 16% on non wage activities

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

By close of the quarter the department had un spent balances of 19.461million as un absorbed wage awaiting recruitment of a physical planner and non-wage of 125,000/= for activities to be implemented in the next quarter

**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 and radio talk shows on environmental 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	126,631	126,631	21,908	17%	21,908
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945	1,736	25%	1,736
Urban Unconditional Grant Wage	77,687	77,687	19,422	25%	19,422
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>126,631</b>	<b>126,631</b>	<b>21,908</b>	<b>17%</b>	<b>21,908</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,687	77,687	10,947	14%	10,947
Non Wage	48,945	48,945	1,340	3%	1,340
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>126,631</b>	<b>126,631</b>	<b>12,287</b>	<b>10%</b>	<b>12,287</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,621</b>		
Wage			8,475		
Non Wage			1,146		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,621</b>		

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

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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The Community Based Services department implements the Mindset change and also Human Capital programs under the NDP III and has a total budget of 126.631million

However by close of Q1, The Department had realized only 21.908millions as department revenues with a cumulative performance of 21.908million (17%) and this under performance was due to no local revenue, UWEP , GROW and YLP operational funds that were received by the department in the quarter

However, the department spent 12.287 millions translating into 10% against the cumulative release. of which 14% was wage spent and 3% was non wage spent meant for community mobilization and engagements as well as development initiatives in the office and community-Coordinated NGOs, CBOs and other stakeholders on matters regarding community development

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

The department remained with 9.621 millions unspent balances of which 8.475million is un absorbed wage for positions that are still in the recruitment process and non wage of 1.146million awaiting accumulation for activities that will be implemented in the subsequent quarters

**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
- Trained women entrepreneurs in GROW program
- Community mobilized and sensitized
- Mobilised PWD's for National Special Grant
- Disbursed the SAGE fund to the legible elderly
- Community Based Organizations validated in the community
- Works and seminars attended
- Reports compiled and submitted

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	84,875	84,875	20,649	24%	20,649
Locally Raised Revenues	7,000	7,000	1,180	17%	1,180
Urban Unconditional Grant Wage	61,875	61,875	15,469	25%	15,469
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	4,000
<b>Development Revenues</b>	4,064	4,064	1,355	33%	1,355
Urban Discretionary Equalisation Development Grant	4,064	4,064	1,355	33%	1,355
<b>Total Revenues Shares</b>	<b>88,938</b>	<b>88,938</b>	<b>22,003</b>	<b>25%</b>	<b>22,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	61,875	61,875	5,356	9%	5,356
Non Wage	23,000	23,000	5,180	23%	5,180
<b>Development Expenditure</b>					
Domestic Development	4,064	4,064	400	10%	400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,938</b>	<b>88,938</b>	<b>10,936</b>	<b>12%</b>	<b>10,936</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,113</b>		
Wage			10,113		
Non Wage			0		
<b>Development Balances</b>			<b>955</b>		
Domestic Development			955		
External Financing			0		
<b>Total Unspent</b>			<b>11,067</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Planning Department implements the Development plan implementation program under the NDPIII, The department projected 88.938 Million with a quarter out turn of 22.003millions and cumulative performance of 22.003million translating into 25% performance.

However, close of the Quarter, The department had a cumulative expenditure of funding worth 10.936million translating into 12% performance of which 9% was spent on wage and 23% on non wage activities.

The good performance was due to sufficient Local Revenue and DDEG that was received by the department. This affected planned activities thus pushed to the subsequent

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

The department remained with a balance of Shs. 11,067million of which Shs. 10.113million is un absorbed wage to cater for recruitment of a planner and 0.995million as development to be used for data collection and performance improvement in the next quarter

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

- Preparation and submission of Annual budget performance report for FY 2023/2024
- Preparation and submission of Annual performance contract for FY 2024/2025
- Assessment of Lower Local Governments using OPAMs
- Workshops and seminars attended
- Review of project profiles for the Municipal Development Strategy 2025-2040 and UCMID investment menu
- Developed a spatial framework for UCMID projects
- Office stationery and cartridges procured
- Staff salary paid
- Monthly minutes for Technical Planning Committee produced,
- Administrative data collected and analyzed from all departments
- Coordination and conducting of mock performance assessment
- Attended the regional Budget conference for FY 2024/2025

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	36,959	36,959	8,200	22%	8,200
Locally Raised Revenues	8,000	8,000	960	12%	960
Urban Unconditional Grant Wage	24,959	24,959	6,240	25%	6,240
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>36,959</b>	<b>36,959</b>	<b>8,200</b>	<b>22%</b>	<b>8,200</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,959	24,959	4,863	19%	4,863
Non Wage	12,000	12,000	1,960	16%	1,960
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>36,959</b>	<b>36,959</b>	<b>6,823</b>	<b>18%</b>	<b>6,823</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,376</b>		
Wage			1,376		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,376</b>		

## Summary of Department Revenues and Expenditure by Source

**VOTE: 713 Kisoro Municipal Council****Quarter 1****SECTION B : Summary by Department**

Internal Audit department executes the governance and security program under NDP III with a total annual budget of 36.959million. During Q1, The unit received only 8.200 millions with a cumulative release of 8.200 millions translating into 22% performance. At the end of the quarter, only 6.823million was spent which is 18% performance of which 4.863 million(19%) was spent on wage meant for paying salaries to staff in the unit and 1.960million (16%) was non wage meant for facilitating the office activities . The under quarterly performance was due to less Local raised revenue that was received by the department.

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

The department remained with shs 1.376million as unspent balance arising from unabsorbed wage meant for annual staff increment.

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

- Staff salaries paid
- Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre
- Audit queries/ responses raised answered
- Workshops and seminar
- Compiled and submitted the annual audit report for FY 2023/2024
- Prepared and submitted first quarter audit report for FY 2024/2025

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	39,543	39,543	8,136	21%	8,136
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,960	10,960	2,740	25%	2,740
Urban Unconditional Grant Wage	20,583	20,583	5,146	25%	5,146
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>46,021</b>	<b>46,021</b>	<b>10,295</b>	<b>22%</b>	<b>10,295</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	20,583	20,583	2,241	11%	2,241
Non Wage	18,960	18,960	2,945	16%	2,945
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	1,900	29%	1,900
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>46,021</b>	<b>46,021</b>	<b>7,086</b>	<b>15%</b>	<b>7,086</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,949</b>		
Wage			2,904		
Non Wage			45		
<b><i>Development Balances</i></b>			<b>259</b>		
Domestic Development			259		
External Financing			0		
<b>Total Unspent</b>			<b>3,209</b>		

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



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**VOTE: 713 Kisoro Municipal Council**

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**Quarter 1****SECTION B : Summary by Department**

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Trade, Industry, and LED department implements the Private sector development and also Tourism programs under the NDPIII with an annual budget of 46.021 million with a quarter turn of 10.295million and Cumulative performance of 10.295million representing 22% performance and this was due to no local revenue that was received in the quarter although more development funds were received by the department in the quarter.

By the close of Q1, The cumulative expenditure was 7.086million representing 15% performance of which 2.241million (11%) was wage on staff salaries, non-wage worth 2.945million (16%) and development of 1.900million on key strategic activities under the private sector development program

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

The unspent balance of Shs. 3.209million of which 2.904million is un absorbed wage for recruitment of a Commercial officer, non wage of Shs. 45,000 and development of Shs. 259,000 is 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
- Tourism symbol for Kisoro Municipality developed
- Market Surveillance Inspections done
- Inspection and Monitoring done
- Regulation and Advisory Services done
- Mobilization and registration of cooperatives
- Sacco's monitored and audited
- Activity reports submitted
- Cooperatives visited and trained
- Enterprises mobilized and sensitized
- workshops and seminars attended
- Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential such as Local Hotel Tax
- Staff salaries paid

**VOTE: 713** Kisoro Municipal Council

Quarter 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11050210X Policies, Plans and Reports produced</b>		
	<ul style="list-style-type: none"> <li>• Software upgrading done</li> <li>• Municipal ICT Policy maintained</li> <li>• Repair and maintenance of computers done</li> </ul>	<ul style="list-style-type: none"> <li>• Review and update of Municipal website</li> <li>• Installation of antivirus on computers</li> <li>• Limited funding</li> </ul>

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150	
221008 Information and Communication Technology Supplies.	2,340	0	
221012 Small Office Equipment	400	0	
222001 Information and Communication Technology Services.	518	0	
<b>Total for Budget Output</b>	<b>3,858</b>	<b>150</b>	
Wage	0	0	
Non-Wage	3,858	150	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,050	
221001 Advertising and Public Relations	700	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	682	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	6,000	1,500
228004 Maintenance-Other Fixed Assets	300	0
<b>Total for Budget Output</b>	<b>18,682</b>	<b>4,425</b>
Wage	0	0
Non-Wage	18,682	4,425
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured, Subscriptions paid

Limited funding

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	53,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	3,478
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	250
221004 Recruitment Expenses	4,000	0
221005 Official Ceremonies and State Functions	1,000	500
221008 Information and Communication Technology Supplies.	2,500	250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,570
221012 Small Office Equipment	2,500	125

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	125
223004 Guard and Security services	3,600	1,300
223005 Electricity	2,400	600
223006 Water	1,200	320
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	7,120	4,655
227004 Fuel, Lubricants and Oils	10,128	4,532
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	1,020	0
273102 Incapacity, death benefits and funeral expenses	1,500	500
<b>Total for Budget Output</b>	<b>344,264</b>	<b>73,824</b>
Wage	277,315	53,119
Non-Wage	66,948	20,705
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained

Limited funding

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,518	379
221001 Advertising and Public Relations	920	0
227004 Fuel, Lubricants and Oils	1,200	1,000
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>4,638</b>	<b>1,379</b>
Wage	0	0
Non-Wage	4,638	1,379
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
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**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Payroll printed and displayed

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	232
<b>Total for Budget Output</b>	<b>1,061</b>	<b>232</b>
Wage	0	0
Non-Wage	1,061	232
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff performance improved

None

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

Item	Approved Budget	Spent
221003 Staff Training	5,080	1,693
263402 Transfer to Other Government Units	613,537	0
<b>Total for Budget Output</b>	<b>618,617</b>	<b>1,693</b>
Wage	0	0
Non-Wage	565,147	0
GoU Dev	53,470	1,693
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

Pension paid

none

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

Item	Approved Budget	Spent
273104 Pension	215,229	15,817
273105 Gratuity	201,995	0
352880 Salary Arrears Budgeting	3,899	0
<b>Total for Budget Output</b>	<b>421,123</b>	<b>15,817</b>

**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
	Wage	0
	Non-Wage	421,123
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,438
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	160
221011 Printing, Stationery, Photocopying and Binding	2,500	375
221012 Small Office Equipment	1,206	71
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>18,206</b>	<b>4,794</b>
	Wage	0
	Non-Wage	18,206
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510X Records management**Stationery procured, Records Centre reorganized and  
Official letters delivered

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,089
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	625	31

# 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,200	250
222001 Information and Communication Technology Services.	200	0
<b>Total for Budget Output</b>	<b>6,025</b>	<b>1,370</b>
Wage	0	0
Non-Wage	6,025	1,370
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

	Transfers to LLGs done	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	105,604
<b>Total for Budget Output</b>	<b>0</b>	<b>105,604</b>
Wage	0	0
Non-Wage	0	89,474
GoU Dev	0	16,130
Ext Finance	0	0
<b>Total for Department</b>	<b>1,436,473</b>	<b>209,288</b>
Wage	277,315	53,119
Non-Wage	1,105,688	138,345
GoU Dev	53,470	17,823
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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
	Staff Salaries paid, Stationery procured, Board of survey report produced, Small office equipment procured, Reports compiled and submitted, Subscriptions paid, Fuel for revenue mobilization procured, Motorcycle well serviced	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	110,387	15,996	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	1,000	196	
221017 Membership dues and Subscription fees.	1,600	0	
227001 Travel inland	4,400	1,100	
227004 Fuel, Lubricants and Oils	6,166	1,550	
228002 Maintenance-Transport Equipment	4,000	800	
<b>Total for Budget Output</b>	<b>135,153</b>	<b>20,542</b>	
Wage	110,387	15,996	
Non-Wage	24,766	4,546	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 560019 Data Management and Dissemination**

<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Advertisements run, Stationery procured, Financial reports compiled and submitted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
223001 Property Management Expenses	30,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,400	5,430
<b>Total for Budget Output</b>	<b>49,400</b>	<b>5,430</b>
Wage	0	0
Non-Wage	49,400	5,430
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served

Limited funding

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,986	3,849
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	863	216
222001 Information and Communication Technology Services.	660	165
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>16,709</b>	<b>4,530</b>
Wage	0	0
Non-Wage	16,709	4,530
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	1,698

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	952
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	1,160	280
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,431</b>
Wage	0	0
Non-Wage	30,000	7,431
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>231,262</b>	<b>37,933</b>
Wage	110,387	15,996
Non-Wage	120,875	21,936
GoU Dev	0	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508X Procurement and disposal of Assets managed</b>		

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

Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	955
211107 Boards, Committees and Council Allowances	700	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	480
<b>Total for Budget Output</b>	<b>10,100</b>	<b>1,685</b>
Wage	0	0
Non-Wage	10,100	1,685
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060502X Administrative support services enhanced**

NA

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	4,000	3,445
227004 Fuel, Lubricants and Oils	9,000	2,250
<b>Total for Budget Output</b>	<b>18,000</b>	<b>5,695</b>
Wage	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
	Non-Wage	18,000 5,695
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

-Staff Salaries paid, Council and sectoral committee sitting held and facilitated, Workshops and seminars attended , - Ex-gratia paid None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	8,410
211105 Ex-Gratia for Political leaders.	64,599	14,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,230	15,483
211107 Boards, Committees and Council Allowances	8,050	0
221003 Staff Training	15,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,632	0
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,500	200
<b>Total for Budget Output</b>	<b>184,125</b>	<b>39,567</b>
	Wage	64,414 8,410
	Non-Wage	119,712 31,158
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Honoraria paid None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
<b>Total for Budget Output</b>	<b>16,581</b>	<b>4,145</b>

**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
	Wage	0
	Non-Wage	4,145
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>51,092</b>
	Wage	8,410
	Non-Wage	42,682
	GoU Dev	0
	Ext Finance	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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
	Staff salaries paid	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	147,000	28,691	
<b>Total for Budget Output</b>	<b>147,000</b>	<b>28,691</b>	
Wage	147,000	28,691	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Agricultural Supplies procured NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	750	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
224003 Agricultural Supplies and Services	3,000	750	
227001 Travel inland	4,939	1,235	
227004 Fuel, Lubricants and Oils	4,000	1,000	
<b>Total for Budget Output</b>	<b>16,439</b>	<b>4,110</b>	
Wage	0	0	
Non-Wage	16,439	4,110	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Farmers monitored and supervised, Trainings held none

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Farmers trained, Veterinary vaccines procured, Stray dogs none killed, Workshops and meetings attended

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,125
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	597	149
224002 Veterinary supplies and services	1,500	375
224003 Agricultural Supplies and Services	6,560	1,636
<b>Total for Budget Output</b>	<b>17,157</b>	<b>3,285</b>
Wage	0	0
Non-Wage	17,157	3,285
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,004	1,750
<b>Total for Budget Output</b>	<b>7,004</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,004	1,750
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
<b>Total for Budget Output</b>	<b>8,400</b>	<b>2,100</b>
Wage	0	0
Non-Wage	8,400	2,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>203,000</b>	<b>41,686</b>
Wage	147,000	28,691
Non-Wage	56,000	12,995
GoU Dev	0	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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Inspection and monitoring done to improve on sanitation and hygiene	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	1,000	250
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	2,458	0
<b>Total for Budget Output</b>	<b>5,958</b>	<b>250</b>
Wage	0	0
Non-Wage	5,958	250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	-Transfers to Zindiro timely done, - Monitoring and inspection done	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,275	6,819
312111 Residential Buildings - Acquisition	150,000	0
312139 Other Structures - Acquisition	33,000	0
312149 Other Land Improvements - Acquisition	9,943	0
<b>Total for Budget Output</b>	<b>220,217</b>	<b>6,819</b>
Wage	0	0
Non-Wage	27,275	6,819
GoU Dev	192,943	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
<b>Service Area: 30 Health Management and Supervision</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		

-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings attended

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	632,832	74,560	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,016	1,244	
221002 Workshops, Meetings and Seminars	2,900	647	
221011 Printing, Stationery, Photocopying and Binding	972	243	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	
<b>Total for Budget Output</b>	<b>648,721</b>	<b>76,694</b>	
Wage	632,832	74,560	
Non-Wage	14,873	1,804	
GoU Dev	1,016	330	
Ext Finance	0	0	

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 713** Kisoro Municipal Council

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Allowances for cleaning gang paid

Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,400
223001 Property Management Expenses	4,800	0
224004 Beddings, Clothing, Footwear and related Services	600	600
224010 Protective Gear	600	0
228004 Maintenance-Other Fixed Assets	2,400	1,000
313131 Roads and Bridges - Improvement	20,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	12,000	5,000
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>907,896</b>	<b>88,763</b>
Wage	632,832	74,560
Non-Wage	61,105	13,873
GoU Dev	213,959	330
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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,870	0
313121 Non-Residential Buildings - Improvement	35,768	0
<b>Total for Budget Output</b>	<b>37,638</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	37,638	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	500,670	101,952
<b>Total for Budget Output</b>	<b>500,670</b>	<b>101,952</b>

**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
	Wage	500,670
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	59,267	19,756	
<b>Total for Budget Output</b>	<b>59,267</b>	<b>19,756</b>	
	Wage	0	
	Non-Wage	19,756	
	GoU Dev	0	
	Ext Finance	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	85,700	28,567	
<b>Total for Budget Output</b>	<b>85,700</b>	<b>28,567</b>	
	Wage	0	
	Non-Wage	28,567	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for Secondary school staff paid

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	149,947
<b>Total for Budget Output</b>	<b>711,747</b>	<b>149,947</b>
Wage	711,747	149,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

-Inspection of schools done, -Inspection Reports compiled and submitted None

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	426
<b>Total for Budget Output</b>	<b>5,680</b>	<b>1,226</b>
Wage	0	0
Non-Wage	5,680	1,226
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	654
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,654</b>
Wage	0	0
Non-Wage	10,000	1,654
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled and submitted, - Workshops and seminars attended

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,051	4,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	734
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	480
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	4,401	0
<b>Total for Budget Output</b>	<b>63,452</b>	<b>6,073</b>
Wage	44,051	4,859
Non-Wage	19,401	1,214
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Sports and co-curricular activities facilitated and held

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	412
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,000	1,333
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,662</b>
Wage	0	0
Non-Wage	50,000	16,662
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,530,154</b>	<b>325,837</b>
Wage	1,256,469	256,759
Non-Wage	236,048	69,078
GoU Dev	37,638	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
	Staff salaries paid, Allowances paid	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	184,824	27,163	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
<b>Total for Budget Output</b>	<b>188,824</b>	<b>27,163</b>	
Wage	184,824	27,163	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Land Use and Transport Planning**

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	50,000	5,000	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>5,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	50,000	5,000	
Ext Finance	0	0	

**SubProgramme: 03 Transport Infrastructure and Services Development**

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
228001 Maintenance-Buildings and Structures	40,636	13,545
<b>Total for Budget Output</b>	<b>41,636</b>	<b>13,545</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	40,636	13,545
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Wages to road gang paid

None

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	11,837
<b>Total for Budget Output</b>	<b>73,800</b>	<b>11,837</b>
Wage	0	0
Non-Wage	73,800	11,837
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	0
<b>Total for Budget Output</b>	<b>17,829</b>	<b>0</b>
Wage	0	0
Non-Wage	17,829	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

# 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
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,862	0	
212101 Social Security Contributions	900	0	
221011 Printing, Stationery, Photocopying and Binding	450	0	
227001 Travel inland	4,021	0	
227004 Fuel, Lubricants and Oils	20,000	0	
<b>Total for Budget Output</b>	<b>27,232</b>	<b>0</b>	
Wage	0	0	
Non-Wage	27,232	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance**

<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
Municipality roads rehabilitated and maintained	None	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	300	
212201 Social Security Contributions	450	0	
221011 Printing, Stationery, Photocopying and Binding	850	100	
224010 Protective Gear	3,000	0	
227001 Travel inland	5,000	495	
227004 Fuel, Lubricants and Oils	9,000	850	
228001 Maintenance-Buildings and Structures	925,000	34,463	
228002 Maintenance-Transport Equipment	50,000	6,340	
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>42,548</b>	
Wage	0	0	
Non-Wage	1,000,000	42,548	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,399,322</b>	<b>100,092</b>	

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**VOTE: 713** Kisoro Municipal Council

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**Quarter 1**

Wage	184,824	27,163
Non-Wage	1,123,862	54,384
GoU Dev	90,636	18,545
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	30,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	750	0
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	500	180
227004 Fuel, Lubricants and Oils	500	500
<b>Total for Budget Output</b>	<b>204,000</b>	<b>32,344</b>
Wage	198,000	30,164
Non-Wage	6,000	2,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Climate Change Mitigated	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	250
<b>Total for Budget Output</b>	<b>250</b>	<b>250</b>
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

**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
<b>PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
	Climate Change Adapted	Limited funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	250
<b>Total for Budget Output</b>	<b>250</b>	<b>250</b>
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>214,500</b>	<b>32,844</b>
Wage	198,000	30,164
Non-Wage	16,500	2,680
GoU Dev	0	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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	0
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	100	0
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>1,411</b>	<b>0</b>
Wage	0	0
Non-Wage	1,411	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	10,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,066	612
221002 Workshops, Meetings and Seminars	430	0
221003 Staff Training	450	0
221007 Books, Periodicals & Newspapers	100	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	650	79

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100	0
<b>Total for Budget Output</b>	<b>82,683</b>	<b>11,637</b>
Wage	77,687	10,947
Non-Wage	4,996	690
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410X Targeted continuous professional development programme in place**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	890	0
221002 Workshops, Meetings and Seminars	320	0
221007 Books, Periodicals & Newspapers	990	0
222001 Information and Communication Technology Services.	1,014	0
223004 Guard and Security services	800	0
227004 Fuel, Lubricants and Oils	48	0
<b>Total for Budget Output</b>	<b>4,062</b>	<b>0</b>
Wage	0	0
Non-Wage	4,062	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,030	0
221011 Printing, Stationery, Photocopying and Binding	1,350	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,420	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

**PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

Community Mobilization done for government programs and activities      None

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	761	150
221002 Workshops, Meetings and Seminars	800	0
222001 Information and Communication Technology Services.	274	0
227001 Travel inland	200	0
227004 Fuel, Lubricants and Oils	199	0
<b>Total for Budget Output</b>	<b>2,234</b>	<b>150</b>
Wage	0	0
Non-Wage	2,234	150
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

# 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
<b>PIAP Output: 1204010302X Social care programs implemented</b>		
	Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,647	500
221002 Workshops, Meetings and Seminars		1,100	0
221009 Welfare and Entertainment		2,575	0
222001 Information and Communication Technology Services.		120	0
227001 Travel inland		1,800	0
227004 Fuel, Lubricants and Oils		700	0
228002 Maintenance-Transport Equipment		300	0
<b>Total for Budget Output</b>		<b>16,242</b>	<b>500</b>
	Wage	0	0
	Non-Wage	16,242	500
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>126,631</b>	<b>12,287</b>
	Wage	77,687	10,947
	Non-Wage	48,945	1,340
	GoU Dev	0	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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051103X Functional community information system at parish level.</b>		

Preparation and submission of budget performance report and annual performance contract, Preparation and submission of municipal development strategy, Workshops and seminars attended

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	5,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	595
227001 Travel inland	4,950	1,238
227004 Fuel, Lubricants and Oils	1,550	388
<b>Total for Budget Output</b>	<b>76,875</b>	<b>9,076</b>
Wage	61,875	5,356
Non-Wage	15,000	3,720
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Assessment of LLGs done, Coordinate and prepare heads of departments and units for external assessment, Coordinate monitoring of projects in the Municipality, Statistical abstract compiled and submitted

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,864	1,775
221001 Advertising and Public Relations	100	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	380	0
221017 Membership dues and Subscription fees.	500	85
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,320	0
<b>Total for Budget Output</b>	<b>12,064</b>	<b>1,860</b>
Wage	0	0
Non-Wage	8,000	1,460
GoU Dev	4,064	400
Ext Finance	0	0
<b>Total for Department</b>	<b>88,938</b>	<b>10,936</b>
Wage	61,875	5,356
Non-Wage	23,000	5,180
GoU Dev	4,064	400
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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b>		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	101	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	960
227004 Fuel, Lubricants and Oils	1,028	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>960</b>
Wage	0	0
Non-Wage	8,000	960
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560070 Development and Management of Internal Audit and Controls**

**PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims**

- Staff Salaries paid • Audits carried out at Limited funding  
Municipal headquarters and divisions plus municipal  
owned institutions like schools and Health Centre •
- Audit reports prepared and submitted • Audit  
queries/ responses raised answered • Workshops and  
seminar

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	4,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
<b>Total for Budget Output</b>	<b>28,959</b>	<b>5,863</b>
Wage	24,959	4,863

**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
	Non-Wage	4,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>36,959 6,823</b>
	Wage	24,959 4,863
	Non-Wage	12,000 1,960
	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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	Domestic Tourism Promoted and Marketed through campaigns and drives	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,530	383
221011 Printing, Stationery, Photocopying and Binding	188	2
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	1,300	325
<b>Total for Budget Output</b>	<b>5,318</b>	<b>1,035</b>
Wage	0	0
Non-Wage	5,318	1,035
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained**

	Tourism symbol for Kisoro Municipality developed	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	6,477	1,900
<b>Total for Budget Output</b>	<b>6,477</b>	<b>1,900</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	1,900
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

# 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
<b>PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.</b>		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

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

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

**Budget Output: 190028 Market Surveillance Inspections**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

NA

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

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

NA

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

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

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

- Mobilization and registration of cooperatives None
- Sacco's monitored and audited • Activity reports submitted • Cooperatives visited and trained
- Enterprises mobilized and sensitized • - workshops and seminars attended • -Conducted revenue assessment of

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	2,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221002 Workshops, Meetings and Seminars	1,142	285
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>30,225</b>	<b>4,152</b>
Wage	20,583	2,241
Non-Wage	9,642	1,910
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
<b>Budget Output: 190039 MSMEs Information Services</b>		
<b>PIAP Output: 07030201X Product and market information systems developed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	0
	<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>46,021</b>	<b>7,086</b>
	Wage	20,583	2,241
	Non-Wage	18,960	2,945
	GoU Dev	6,477	1,900
	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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

- |   |   |  |  |                   |
|---|---|--|--|-------------------|
| • Software upgrading done                   | • Review and update of Municipal ICT Policy | • Software upgrading done                  | • Review and update of Municipal website | • Limited funding |
| • update of Municipal ICT Policy maintained | • Installation of antivirus on computers    | • Municipal ICT Policy maintained          | • Installation of antivirus on computers |                   |
| • Repair and maintenance of computers done  |   | • Repair and maintenance of computers done |  |                   |

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150
221008 Information and Communication Technology Supplies.	2,340	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	518	0
<b>Total for Budget Output</b>	<b>3,858</b>	<b>150</b>
Wage	0	0
Non-Wage	3,858	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

- |  |  |      |
|--|--|------|
| Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained | Allowances paid for Deputy Town Clerk , Projects supervised and monitored , Workshops and seminars attended, Reports compiled and submitted, Office maintained | 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,050
221001 Advertising and Public Relations	700	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	682	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	6,000	1,500
228004 Maintenance-Other Fixed Assets	300	0
<b>Total for Budget Output</b>	<b>18,682</b>	<b>4,425</b>
Wage	0	0
Non-Wage	18,682	4,425
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured, Subscriptions paid to UAAU and Town Clerk`s association, Council property and projects monitored and supervised, Office photocopier procured, small office equipment procured	Staff Salaries paid, TPC Meetings held, Allowances paid, Workshops and Seminars done, Water and electricity utility bills paid, Office furniture procured, Guards and security services done, Fuel and lubrications procured, Subscriptions paid	Limited funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	277,315	53,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	3,478

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	250
221004 Recruitment Expenses	4,000	0
221005 Official Ceremonies and State Functions	1,000	500
221008 Information and Communication Technology Supplies.	2,500	250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,570
221012 Small Office Equipment	2,500	125
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	125
223004 Guard and Security services	3,600	1,300
223005 Electricity	2,400	600
223006 Water	1,200	320
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	7,120	4,655
227004 Fuel, Lubricants and Oils	10,128	4,532
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	1,020	0
273102 Incapacity, death benefits and funeral expenses	1,500	500
<b>Total for Budget Output</b>	<b>344,264</b>	<b>73,824</b>
Wage	277,315	53,119
Non-Wage	66,948	20,705
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained

Allowances for enforcement officer paid, court cases handled, motorcycle repaired and maintained

Limited funding



# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	5,080	1,693
263402 Transfer to Other Government Units	613,537	0
<b>Total for Budget Output</b>	<b>618,617</b>	<b>1,693</b>
Wage	0	0
Non-Wage	565,147	0
GoU Dev	53,470	1,693
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

Pension, Gratuity and Salary arrears done                      Pension paid    none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	215,229	15,817
273105 Gratuity	201,995	0
352880 Salary Arrears Budgeting	3,899	0
<b>Total for Budget Output</b>	<b>421,123</b>	<b>15,817</b>
Wage	0	0
Non-Wage	421,123	15,817
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Payroll managed, Assessment of staff performance done,                      NA  
 Implementation of Government policies and circulars from  
 MoPs, Rewards and sanctions of staff done, Staff benefits  
 processed, Improved working environment

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,438
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	160
221011 Printing, Stationery, Photocopying and Binding	2,500	375
221012 Small Office Equipment	1,206	71
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>18,206</b>	<b>4,794</b>
Wage	0	0
Non-Wage	18,206	4,794
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510X Records management**

Office Shelves procured, Stationery procured, Office tables and Chairs procured, Records Centre reorganized, Computer and its accessories procured , Official letters delivered

Stationery procured, Records Centre reorganized and Official letters delivered

None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,089
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	625	31
221012 Small Office Equipment	2,200	250
222001 Information and Communication Technology Services.	200	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
	<b>Total for Budget Output</b>	<b>6,025      1,370</b>
	Wage	0      0
	Non-Wage	6,025      1,370
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Transfers to LLGs done

None

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	105,604
<b>Total for Budget Output</b>	<b>0</b>	<b>105,604</b>
Wage	0	0
Non-Wage	0	89,474
GoU Dev	0	16,130
Ext Finance	0	0
<b>Total for Department</b>	<b>1,436,473</b>	<b>209,288</b>
Wage	277,315	53,119
Non-Wage	1,105,688	138,345
GoU Dev	53,470	17,823
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
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Staff Salaries paid, Stationery procured, Board of survey report produced, Small office equipment procured, Reports compiled and submitted, Subscriptions paid, Fuel for revenue mobilization procured, Motorcycle well serviced	Staff Salaries paid, Stationery procured, Board of survey report produced, Small office equipment procured, Reports compiled and submitted, Subscriptions paid, Fuel for revenue mobilization procured, Motorcycle well serviced	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,387	15,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	196
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	4,400	1,100
227004 Fuel, Lubricants and Oils	6,166	1,550
228002 Maintenance-Transport Equipment	4,000	800
<b>Total for Budget Output</b>	<b>135,153</b>	<b>20,542</b>
Wage	110,387	15,996
Non-Wage	24,766	4,546
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Valuation of Council property done, Advertisements run, Stationery procured, Financial reports compiled and submitted	Advertisements run, Stationery procured, Financial reports compiled and submitted	None
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223001 Property Management Expenses	30,000	0
227001 Travel inland	7,400	5,430
<b>Total for Budget Output</b>	<b>49,400</b>	<b>5,430</b>
Wage	0	0
Non-Wage	49,400	5,430
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served	Small office equipment procured, Tax returns filed, Revenue mobilized and collected, Workshops and seminars attended, Meals and refreshments served	Limited funding
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,986	3,849
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	863	216
222001 Information and Communication Technology Services.	660	165
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>16,709</b>	<b>4,530</b>
Wage	0	0
Non-Wage	16,709	4,530
GoU Dev	0	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
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**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	1,698
221011 Printing, Stationery, Photocopying and Binding	4,000	952
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	1,160	280
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,431</b>
Wage	0	0
Non-Wage	30,000	7,431
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>231,262</b>	<b>37,933</b>
Wage	110,387	15,996
Non-Wage	120,875	21,936
GoU Dev	0	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time</li> <li>Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated</li> <li>Procurement plan effectively and efficiently implemented</li> </ul>	<ul style="list-style-type: none"> <li>Procurement Activities accomplished on time, Timely submission of reports to PPDA, MoLG and MoFPED</li> <li>Contracts and evaluation committee sittings held and facilitated, Procurement plan effectively and efficiently implemented</li> </ul>	Limited funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	955
211107 Boards, Committees and Council Allowances	700	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	480
<b>Total for Budget Output</b>	<b>10,100</b>	<b>1,685</b>
Wage	0	0
Non-Wage	10,100	1,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

Allowances paid to Mayor, Travels facilitated, Fuel procured	NA
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Mayor's Allowances paid, Fuel Procured	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,445
227004 Fuel, Lubricants and Oils	9,000	2,250
<b>Total for Budget Output</b>	<b>18,000</b>	<b>5,695</b>
Wage	0	0
Non-Wage	18,000	5,695
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

-Staff Salaries paid, Council and sectoral committee sitting held and facilitated, Study tour held, Furniture and curtains procured, Workshops and seminars attended , -Ex-gratia paid      -Staff Salaries paid, Council and sectoral committee sitting held and facilitated, Workshops and seminars attended , - Ex-gratia paid      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	64,414	8,410
211105 Ex-Gratia for Political leaders.	64,599	14,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,230	15,483
211107 Boards, Committees and Council Allowances	8,050	0
221003 Staff Training	15,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,632	0
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	2,500	200
<b>Total for Budget Output</b>	<b>184,125</b>	<b>39,567</b>
Wage	64,414	8,410
Non-Wage	119,712	31,158

**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
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Honoraria paid	Honoraria paid	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	4,145
<b>Total for Budget Output</b>	<b>16,581</b>	<b>4,145</b>
Wage	0	0
Non-Wage	16,581	4,145
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>228,806</b>	<b>51,092</b>
Wage	64,414	8,410
Non-Wage	164,392	42,682
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Staff salaries paid

Staff salaries paid

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	28,691
<b>Total for Budget Output</b>	<b>147,000</b>	<b>28,691</b>
Wage	147,000	28,691
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	375
224003 Agricultural Supplies and Services	3,000	750
227001 Travel inland	4,939	1,235
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>16,439</b>	<b>4,110</b>
Wage	0	0
Non-Wage	16,439	4,110
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
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**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Farmers monitored and supervised, Trainings held	Farmers monitored and supervised, Trainings held	none
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Farmers trained, Veterinary vaccines procured, Stray dogs killed, Workshops and meetings attended	Farmers trained, Veterinary vaccines procured, Stray dogs killed, Workshops and meetings attended	none
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,125
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	597	149
224002 Veterinary supplies and services	1,500	375
224003 Agricultural Supplies and Services	6,560	1,636
<b>Total for Budget Output</b>	<b>17,157</b>	<b>3,285</b>
Wage	0	0
Non-Wage	17,157	3,285

# 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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Allowances to Parish Development Committees paid      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,004	1,750
<b>Total for Budget Output</b>	<b>7,004</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,004	1,750
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
<b>Total for Budget Output</b>	<b>8,400</b>	<b>2,100</b>
Wage	0	0
Non-Wage	8,400	2,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>203,000</b>	<b>41,686</b>
Wage	147,000	28,691

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**VOTE: 713** Kisoro Municipal Council

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**Quarter 1**

Non-Wage	56,000	12,995
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Inspection and monitoring done to improve on sanitation and hygiene	Inspection and monitoring done to improve on sanitation and hygiene	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	1,000	250
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	2,458	0
<b>Total for Budget Output</b>	<b>5,958</b>	<b>250</b>
Wage	0	0
Non-Wage	5,958	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

-Transfers to Zindiro timely done, - Monitoring and inspection done	-Transfers to Zindiro timely done, - Monitoring and inspection done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,275	6,819
312111 Residential Buildings - Acquisition	150,000	0
312139 Other Structures - Acquisition	33,000	0
312149 Other Land Improvements - Acquisition	9,943	0
<b>Total for Budget Output</b>	<b>220,217</b>	<b>6,819</b>
Wage	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
	Non-Wage	27,275 6,819
	GoU Dev	192,943 0
	Ext Finance	0 0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings attended	-Staff salaries paid, Monitoring and supervision done at the Health Centre, -Reports compiled and submitted, -Nutrition coordination committee allowances paid,-Workshops and meetings attended	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	632,832	74,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,016	1,244
221002 Workshops, Meetings and Seminars	2,900	647
221011 Printing, Stationery, Photocopying and Binding	972	243
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>648,721</b>	<b>76,694</b>
Wage	632,832	74,560
Non-Wage	14,873	1,804
GoU Dev	1,016	330
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS mainstreamed at all levels in the Municipality NA

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

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Allowances for cleaning gang paid, -Access road to Butuga Allowances for cleaning gang paid Limited funding  
 dumping site rehabilitated, -Protective gears procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,400	
223001 Property Management Expenses	4,800	0	
224004 Beddings, Clothing, Footwear and related Services	600	600	
224010 Protective Gear	600	0	
228004 Maintenance-Other Fixed Assets	2,400	1,000	
313131 Roads and Bridges - Improvement	20,000	0	
<b>Total for Budget Output</b>	<b>32,000</b>	<b>5,000</b>	
Wage	0	0	
Non-Wage	12,000	5,000	
GoU Dev	20,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>907,896</b>	<b>88,763</b>	
Wage	632,832	74,560	
Non-Wage	61,105	13,873	
GoU Dev	213,959	330	
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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**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	1,870	0
313121 Non-Residential Buildings - Improvement	35,768	0
<b>Total for Budget Output</b>	<b>37,638</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	37,638	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	500,670	101,952
<b>Total for Budget Output</b>	<b>500,670</b>	<b>101,952</b>
Wage	500,670	101,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	59,267	19,756
<b>Total for Budget Output</b>	<b>59,267</b>	<b>19,756</b>
Wage	0	0
Non-Wage	59,267	19,756
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	85,700	28,567



**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
	<b>Total for Budget Output</b>	<b>85,700</b> <b>28,567</b>
	Wage	0      0
	Non-Wage	85,700      28,567
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for Secondary school staff paid      Staff salaries for Secondary school staff paid      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	711,747	149,947
<b>Total for Budget Output</b>	<b>711,747</b>	<b>149,947</b>
Wage	711,747	149,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

-Inspection of schools done, -Inspection Reports compiled and submitted      -Inspection of schools done, -Inspection Reports compiled and submitted      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	1,280	426
<b>Total for Budget Output</b>	<b>5,680</b>	<b>1,226</b>

**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
	Wage	0
	Non-Wage	5,680
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs

Capacity building strengthened through dissemination of sector policies, orientation and training of head teachers and SMCs

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	654
227003 Carriage, Haulage, Freight and transport hire	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,654</b>
Wage	0	0
Non-Wage	10,000	1,654
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled and submitted, -Workshops and seminars attended

-Staff Salaries for head quarter paid, -Monitoring and supervision done, -reports compiled and submitted, -Workshops and seminars attended

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,051	4,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	734
221002 Workshops, Meetings and Seminars	2,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	480
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	4,401	0
<b>Total for Budget Output</b>	<b>63,452</b>	<b>6,073</b>
Wage	44,051	4,859
Non-Wage	19,401	1,214
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Sports and co-curricular activities facilitated and held      Sports and co-curricular activities facilitated and held      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	412
227001 Travel inland	17,000	5,667
227003 Carriage, Haulage, Freight and transport hire	1,500	500
227004 Fuel, Lubricants and Oils	4,000	1,333
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,662</b>
Wage	0	0
Non-Wage	50,000	16,662
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 713** Kisoro Municipal Council

**Quarter 1**

<b>Total for Department</b>	<b>1,530,154</b>	<b>325,837</b>
Wage	1,256,469	256,759
Non-Wage	236,048	69,078
GoU Dev	37,638	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
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 01 Transport Regulation</b>		
<b>Budget Output: 000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 09060302X Regulations and laws developed/ updated</b>		
Staff salaries paid, Allowances paid	Staff salaries paid, Allowances paid	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	184,824	27,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
<b>Total for Budget Output</b>	<b>188,824</b>	<b>27,163</b>
Wage	184,824	27,163
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Use and Transport Planning****Budget Output: 260013 Infrastructure Planning**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	5,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	5,000
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

**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
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**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Building renovated and maintained NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
228001 Maintenance-Buildings and Structures	40,636	13,545
<b>Total for Budget Output</b>	<b>41,636</b>	<b>13,545</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	40,636	13,545
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Wages to road gang paid Wages to road gang paid None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	11,837
<b>Total for Budget Output</b>	<b>73,800</b>	<b>11,837</b>
Wage	0	0
Non-Wage	73,800	11,837
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Vehicles repaired and maintained NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	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
	<b>Total for Budget Output</b>	<b>17,829 0</b>
	Wage	0 0
	Non-Wage	17,829 0
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Vehicles and road equipment repaired and maintained NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,862	0
212101 Social Security Contributions	900	0
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	4,021	0
227004 Fuel, Lubricants and Oils	20,000	0
	<b>Total for Budget Output</b>	<b>27,232 0</b>
	Wage	0 0
	Non-Wage	27,232 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Municipality roads rehabilitated and maintained Municipality roads rehabilitated and maintained None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	300
212201 Social Security Contributions	450	0
221011 Printing, Stationery, Photocopying and Binding	850	100

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	3,000	0
227001 Travel inland	5,000	495
227004 Fuel, Lubricants and Oils	9,000	850
228001 Maintenance-Buildings and Structures	925,000	34,463
228002 Maintenance-Transport Equipment	50,000	6,340
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>42,548</b>
Wage	0	0
Non-Wage	1,000,000	42,548
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,399,322</b>	<b>100,092</b>
Wage	184,824	27,163
Non-Wage	1,123,862	54,384
GoU Dev	90,636	18,545
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
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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**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	30,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	750	0
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	500	180
227004 Fuel, Lubricants and Oils	500	500
<b>Total for Budget Output</b>	<b>204,000</b>	<b>32,344</b>
Wage	198,000	30,164
Non-Wage	6,000	2,180
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

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)	250	250
<b>Total for Budget Output</b>	<b>250</b>	<b>250</b>
Wage	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
	Non-Wage	250
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Climate Change Adapted

Limited funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	250
<b>Total for Budget Output</b>	<b>250</b>	<b>250</b>
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>214,500</b>	<b>32,844</b>
Wage	198,000	30,164

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**VOTE: 713** Kisoro Municipal Council

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**Quarter 1**

Non-Wage	16,500	2,680
GoU Dev	0	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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

Sensitization on Gender based violence done, Gender mainstreamed at all levels NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	0
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	100	0
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>1,411</b>	<b>0</b>
Wage	0	0
Non-Wage	1,411	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,687	10,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,066	612
221002 Workshops, Meetings and Seminars	430	0
221003 Staff Training	450	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	650	79
228002 Maintenance-Transport Equipment	100	0
<b>Total for Budget Output</b>	<b>82,683</b>	<b>11,637</b>
Wage	77,687	10,947
Non-Wage	4,996	690
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 1205010410X Targeted continuous professional development programme in place**

-Library maintained, -Labor issues in the Municipality addressed, -News papers procured, -Community cases handled, -Guards and security services paid NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	890	0
221002 Workshops, Meetings and Seminars	320	0
221007 Books, Periodicals & Newspapers	990	0
222001 Information and Communication Technology Services.	1,014	0
223004 Guard and Security services	800	0
227004 Fuel, Lubricants and Oils	48	0
<b>Total for Budget Output</b>	<b>4,062</b>	<b>0</b>
Wage	0	0
Non-Wage	4,062	0
GoU Dev	0	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
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,030	0
221011 Printing, Stationery, Photocopying and Binding	1,350	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,420	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

**PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

Community Mobilization done for government programs and activities      Community Mobilization done for government programs and activities      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	761	150
221002 Workshops, Meetings and Seminars	800	0
222001 Information and Communication Technology Services.	274	0
227001 Travel inland	200	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	199	0
<b>Total for Budget Output</b>	<b>2,234</b>	<b>150</b>
Wage	0	0
Non-Wage	2,234	150
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302X Social care programs implemented**

Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,      Women, Youth, Disability and Elders Councils supported in their activities and initiatives , YLP & UWEP recoveries done,      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,647	500	
221002 Workshops, Meetings and Seminars	1,100	0	
221009 Welfare and Entertainment	2,575	0	
222001 Information and Communication Technology Services.	120	0	
227001 Travel inland	1,800	0	
227004 Fuel, Lubricants and Oils	700	0	
228002 Maintenance-Transport Equipment	300	0	
<b>Total for Budget Output</b>	<b>16,242</b>	<b>500</b>	
Wage	0	0	
Non-Wage	16,242	500	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>126,631</b>	<b>12,287</b>	
Wage	77,687	10,947	
Non-Wage	48,945	1,340	

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**VOTE: 713** Kisoro Municipal Council

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**Quarter 1**

GoU Dev	0	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051103X Functional community information system at parish level.

-Preparation of quarterly performance reports, -Preparation and submission of municipal development strategy	Preparation and submission of budget performance report and annual performance contract, Preparation and submission of municipal development strategy, Workshops and seminars attended	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,875	5,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,500	595
227001 Travel inland	4,950	1,238
227004 Fuel, Lubricants and Oils	1,550	388
<b>Total for Budget Output</b>	<b>76,875</b>	<b>9,076</b>
Wage	61,875	5,356
Non-Wage	15,000	3,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

-Ensure desk and field appraisals and other investment service costing activities of projects are done , -Conduct and coordinate assessment of Lower Local Governments, - Coordinate monitoring of projects in the Municipality	Assessment of LLGs done, Coordinate and prepare heads of departments and units for external assessment, Coordinate monitoring of projects in the Municipality, Statistical abstract compiled and submitted	None
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# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,864	1,775
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	380	0
221017 Membership dues and Subscription fees.	500	85
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,320	0
<b>Total for Budget Output</b>	<b>12,064</b>	<b>1,860</b>
Wage	0	0
Non-Wage	8,000	1,460
GoU Dev	4,064	400
Ext Finance	0	0
<b>Total for Department</b>	<b>88,938</b>	<b>10,936</b>
Wage	61,875	5,356
Non-Wage	23,000	5,180
GoU Dev	4,064	400
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

- Audits carried out at Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre
- NA
- Audit reports prepared and submitted
- Audit queries/ responses raised answered
- Workshops and seminars attended

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	101	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	960
227004 Fuel, Lubricants and Oils	1,028	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>960</b>
Wage	0	0
Non-Wage	8,000	960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

- |   |                       |   |                       |                 |
|---|-----------------------|---|-----------------------|-----------------|
| • Staff Salaries paid •   | Audits carried out at | • Staff Salaries paid •   | Audits carried out at | Limited funding |
| Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre | •                     | Municipal headquarters and divisions plus municipal owned institutions like schools and Health Centre | •                     |                 |
| Audit reports prepared and submitted  | •                     | Audit reports prepared and submitted  | •                     |                 |
| Audit queries/ responses raised answered  | •                     | Audit queries/ responses raised answered  | •                     |                 |
| Workshops and seminars attended   | •                     | Workshops and seminar   | •                     |                 |

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	4,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
<b>Total for Budget Output</b>	<b>28,959</b>	<b>5,863</b>
Wage	24,959	4,863
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>36,959</b>	<b>6,823</b>
Wage	24,959	4,863
Non-Wage	12,000	1,960
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Domestic Tourism Promoted and Marketed through campaigns and drives	Domestic Tourism Promoted and Marketed through campaigns and drives	None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,530	383
221011 Printing, Stationery, Photocopying and Binding	188	2
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	1,300	325
<b>Total for Budget Output</b>	<b>5,318</b>	<b>1,035</b>
Wage	0	0
Non-Wage	5,318	1,035
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained**

Tourism symbol for Kisoro Municipality developed	Tourism symbol for Kisoro Municipality developed	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	6,477	1,900
<b>Total for Budget Output</b>	<b>6,477</b>	<b>1,900</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	1,900
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
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Inspection and Monitoring done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

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

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Market Surveillance Inspections done NA

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Capacity Strengthening done to Trade, Industry and Local Development staff NA

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

- |   |  |      |
|---|--|------|
| <ul style="list-style-type: none"> <li>Mobilization and registration of cooperatives</li> <li>Sacco's monitored and audited</li> <li>Activity reports submitted</li> <li>Cooperatives visited and trained</li> <li>Enterprises mobilized and sensitized</li> <li>- Conducted workshops and seminars attended</li> <li>- Conducted revenue assessment of all businesses in the municipality to ascertain revenue potential such as Local Hotel Tax</li> <li>Staff salaries paid</li> </ul> | <ul style="list-style-type: none"> <li>Mobilization and registration of cooperatives</li> <li>Sacco's monitored and audited</li> <li>Activity reports submitted</li> <li>Cooperatives visited and trained</li> <li>Enterprises mobilized and sensitized</li> <li>- Conducted workshops and seminars attended</li> <li>- Conducted revenue assessment of</li> </ul> | None |
|---|--|------|

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	20,583	2,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221002 Workshops, Meetings and Seminars	1,142	285
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>30,225</b>	<b>4,152</b>
Wage	20,583	2,241
Non-Wage	9,642	1,910
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X Product and market information systems developed**

MSMEs Information reviewed and updated NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>46,021</b>	<b>7,086</b>
Wage	20,583	2,241
Non-Wage	18,960	2,945
GoU Dev	6,477	1,900
Ext Finance	0	0



**VOTE: 713** Kisoro Municipal Council

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	100%

**Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	90%	83%

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	50%	50%

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Public Service Pension Fund in place	Percentage	50%	50%

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	95%	80%

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	50%

**VOTE: 713** Kisoro Municipal Council

Quarter 1

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	No	No

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	50%	50%

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	80%	50%

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90%	70%

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	

**VOTE: 713 Kisoro Municipal Council****Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	1

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	7	7

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of health facilities providing immunization	Number	3	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	100%	80%

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	80%	70%

**VOTE: 713 Kisoro Municipal Council****Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	80%

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302X Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	75	0

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	0

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine	Number	33.26	32.06km

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	33.26	

**VOTE: 713 Kisoro Municipal Council****Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	100%	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	70%	50%

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	75%	

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010410X Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of schools benefiting from professional support on-	Number	0%	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	YES	

**VOTE: 713 Kisoro Municipal Council****Quarter 1****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	9	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Functional social care and support system in place	Percentage	90%	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	3	7

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

**VOTE: 713** Kisoro Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	100	50

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tourism Products upgraded/	Number	25	10

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	5	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of clients served by the Regional Business	Number	600	

**Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	15	10

**VOTE: 713** Kisoro Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237731 South Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Capital works	Gisoro Primary School	Programme Conditional Grant - Development		1,870	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential building	Kabaya Village Hospital Ward	Programme Conditional Grant - Development		35,768	0
<b>LCIII: 237732 North Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		5,105	0
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		22,170	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Zindiro HC III	Programme Conditional Grant - Development		150,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Construction of Incinerator at Zindiro HC III	Programme Conditional Grant - Development		33,000	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Zindiro HC III	Programme Conditional Grant - Development		9,943	0



**VOTE: 713 Kisoro Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237733 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Others	All Divisions	Urban Discretionary Equalisation Development Grant		5,080	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Nutrition Coordination Committee	Head quarters	Locally Raised Revenues		3,048	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Painting Services	Council Hall	Urban Discretionary Equalisation Development Grant		40,636	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Assessment of LLGs	All Divisions	Locally Raised Revenues		7,619	0
Data Collection Allowances	All Divisions	Locally Raised Revenues		4,572	0

**VOTE: 713** Kisoro Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237733 Central Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120014 Protection, Development and Maintenance Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kisoro MC	Programme Conditional Grant - Development		6,477	0
<b>LCIII: S1916 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Rehabilitation of access road to the Butuga garbage dumping site in Nyakabande Sub county	Zindiro HC III	Locally Raised Revenues		20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISORO HIIL P.S.	Southern Division	Programme Conditional Grant - Non Wage Recurrent		3,080	0
KISORO DEMO. P.S.	Southern Division	Programme Conditional Grant - Non Wage Recurrent		7,847	0
KISORO DEMO. P.S.	Southern Division	Programme Conditional Grant - Non Wage Recurrent		14,560	0
GISORO P/S	Southern Division	Programme Conditional Grant - Non Wage Recurrent		17,104	0
SESEME P/S	Northern Division	Programme Conditional Grant - Non Wage Recurrent		16,676	0

**VOTE: 713** Kisoro Municipal Council

**Quarter 1**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1916 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SESEME S.S	Northern Division	Programme Conditional Grant - Non Wage Recurrent		85,700	0