Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 713 Kisoro Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 30-10-2023

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,339	936,339	105,426	11%
Discretionary Government Transfers	1,109,977	1,254,853	250,274	23%
Conditional Government Transfers	2,999,102	3,516,659	797,202	27%
Other Government Transfers	142,862	143,352	15,000	10%
External Financing	0	0	0	
Total Revenues shares	5,188,280	5,851,203	1,167,901	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	99,813	145,347	12,175	12%
Tourism Development	1,630	1,630	0	0%
Natural Resources, Environment, Climate Change, Land And Water	150,104	150,104	30,186	20%
Private Sector Development	23,950	23,950	3,996	17%
Integrated Transport Infrastructure And Services	1,413,446	1,364,525	44,625	3%
Human Capital Development	1,861,533	2,053,459	366,541	20%
Public Sector Transformation	1,092,628	767,794	133,241	12%
Community Mobilization And Mindset Change	76,023	76,023	14,695	19%
Governance And Security	214,102	1,013,321	85,613	40%
Development Plan Implementation	255,051	255,051	36,038	14%
Grand Total	5,188,280	5,851,203	727,110	14%
Wage	2,311,081	2,495,692	482,719	21%
Non-Wage Recurrent	1,582,255	2,051,317	194,678	12%
Domestic Devt	1,294,943	1,304,194	1,395	0%
External Financing	0	0	0	

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	936,339	936,339	105,426	11%
Advertisements/Bill Boards	10,235	10,235	0	0%
Animal and Crop Husbandry related Levies	26,802	26,802	5,700	21%
Business licenses	133,126	133,126	7,556	6%
Land Fees	175,888	175,888	4,734	3%
Liquor licenses	3,313	3,313	865	26%
Local Hotel Tax	31,531	31,531	1,600	5%
Local Services Tax-Payable By Individuals	38,574	38,574	7,746	20%
Market /Gate Charges	200,047	200,047	48,270	24%
Other fines and Penalties – private	59,613	59,613	4,962	8%
Other licenses	4,422	4,422	47	1%
Property related Duties/Fees	100,000	100,000	22,849	23%
Registration fees for Documents and Businesses	38,379	38,379	47	0%
Rent & Rates - Non-Produced Assets – from Gov't units	30,000	30,000	0	0%
Sale of non-produced Government Properties/assets	3,377	3,377	0	0%
Vehicle Parking Fees	81,034	81,034	1,050	1%
Discretionary Government Transfers	1,109,977	1,254,853	250,274	23%
Urban Discretionary Equalisation Development Grant	108,883	108,883	0	0%
Urban Unconditional Grant Wage	799,638	799,638	199,909	25%
Urban Unconditional Non-Wage	201,457	346,333	50,364	25%
Conditional Government Transfers	2,999,102	3,516,659	797,202	27%
Programme Conditional Grant - Non Wage Recurrent	371,598	695,294	169,341	46%
Programme Conditional Grant - Development	1,116,060	1,125,311	250,000	22%
Programme Conditional Grant - Wage Recurrent	1,511,444	1,696,054	377,861	25%
Other Government Transfers	142,862	143,352	15,000	10%
Support to PLE (UNEB)	4,000	4,490	0	0%
Uganda Road Fund (URF)	118,862	118,862	15,000	13%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	5,188,280	5,851,203	1,167,901	23%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

			Cumulative Expend	liture Performance		Quarterly Expenditure Performance
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Management	;	1,092,628	0	177,413	16%	0
Su	ıb-Total	1,092,628	0	177,413	16%	0
Department: Finance			I			
10 Financial Management and Accountability (LG)		210,412	0	29,436	14%	0
Su	ıb-Total	210,412	0	29,436	14%	0
Department: Statutory bodies						
10 Legislation and Oversight		178,071	0	34,204	19%	0
Su	ıb-Total	178,071	0	34,204	19%	0
Department: Production and Mar	·keting					
10 Agricultural Extension		99,813	0	12,175	12%	0
20 Agricultural Production		0	0	0		0
30 Agricultural Value Chain Service	es	0	0	0		0
Su	ıb-Total	99,813	0	12,175	12%	0
Department: Health						
10 Primary HealthCare		92,363	0	7,304	8%	0
30 Health Management and Supervi	sion	337,145	0	76,514	23%	0
Su	ıb-Total	429,507	0	83,818	20%	0
Department: Education			ľ			
10 Pre-Primary and Primary Educat	ion	592,523	0	129,925	22%	0
20 Secondary Education		723,840	0	131,056	18%	0
30 Skills Development		19,632	0	4,776	24%	0
40 Education&Sports Management Inspection	and	67,352	0	15,580	23%	0
Su	ıb-Total	1,403,348	0	281,337	20%	0
Department: Roads and Engineer	ing		I			
10 Community Access Roads		168,862	0	8,497	5%	0
20 Engineering Services		1,244,584	0	36,129	3%	0

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Sub-Total	1,413,446	0	44,625	3%	0		
Department: Natural Resources							
10 Natural Resources Management	150,104	0	30,186	20%	0		
Sub-Total	150,104	0	30,186	20%	0		
Department: Community Based Services							
10 Community Mobilisation	80,468	0	15,556	19%	0		
20 Empowerment and Mindset Change	24,233	0	525	2%	0		
Sub-Total	104,700	0	16,081	15%	0		
Department: Planning							
10 Planning and Statistics	44,639	0	6,602	15%	0		
Sub-Total	44,639	0	6,602	15%	0		
Department: Internal Audit							
10 Compliance	36,031	0	7,236	20%	0		
Sub-Total	36,031	0	7,236	20%	0		
Department: Trade, Industry and Local D	evelopment						
10 Commercial Services	25,580	0	3,996	16%	0		
Sub-Total	25,580	0	3,996	16%	0		
Grand Total	5,188,280	0	727,110	14%	0		

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,085,433	1,366,020	260,789	24%	0
Locally Raised Revenues	77,675	77,675	10,855	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	605,422	605,422	90,168	15%	0
Programme Conditional Grant - Non Wage Recurrent	102,376	382,963	84,776	83%	0
Urban Unconditional Grant Wage	258,543	258,543	64,636	25%	0
Urban Unconditional Non-Wage	41,417	41,417	10,354	25%	0
Development Revenues	7,195	56,117	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	48,921	0	0%	0
Urban Discretionary Equalisation Development Grant	7,195	7,195	0	0%	0
Total Revenues Shares	1,092,628	1,422,137	260,789	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,543	258,543	58,853	23%	0
Non Wage	826,890	1,107,477	118,560	14%	0
Development Expenditure					
Domestic Development	7,195	56,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,092,628	1,422,137	177,413	16%	0
C: Unspent Balances					
Recurrent Balances			83,376		
Wage			5,783		
Non Wage			77,593		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			83,376		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,412	210,412	37,635	18%	
Locally Raised Revenues	79,466	79,466	4,898	6%	
Urban Unconditional Grant Wage	90,073	90,073	22,518	25%	
Urban Unconditional Non-Wage	40,873	40,873	10,218	25%	
Development Revenues	0	0	0	0%	
Total Revenues Shares	210,412	210,412	37,635	18%	
B: Breakdown of Sub-SubProgramme Expenditu	ures				
Recurrent Expenditure					
Wage	90,073	90,073	19,374	22%	
Non Wage	120,339	120,339	10,062	8%	
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	210,412	210,412	29,436	14%	
C: Unspent Balances					
Recurrent Balances			8,199		
Wage			3,144		
Non Wage			5,055		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,199		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	178,071	322,947	34,888	20%		0
Locally Raised Revenues	96,418	96,418	14,475	15%		0
Urban Unconditional Grant Wage	54,860	54,860	13,715	25%		0
Urban Unconditional Non-Wage	26,793	171,669	6,698	25%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	178,071	322,947	34,888	20%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	54,860	54,860	13,031	24%		0
Non Wage	123,211	268,087	21,173	17%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	178,071	322,947	34,204	19%		0
C: Unspent Balances						
Recurrent Balances			684			
Wage			684			
Non Wage			0			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			684			

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,813	136,096	24,304	24%	0
Locally Raised Revenues	2,597	2,597	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	36,283	0	0%	0
Programme Conditional Grant - Wage Recurrent	96,216	96,216	24,054	25%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	0
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	99,813	145,347	24,304	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,216	96,216	11,925	12%	0
Non Wage	3,597	39,880	250	7%	0
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,813	145,347	12,175	12%	0
C: Unspent Balances					
Recurrent Balances			12,129		
Wage			12,129		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,129		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,361	360,361	85,840	24%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,524	48,524	12,131	25%	0
Programme Conditional Grant - Wage Recurrent	293,837	293,837	73,459	25%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	0
Development Revenues	69,147	69,147	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	49,147	49,147	0	0%	0
Total Revenues Shares	429,507	429,507	85,840	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,837	293,837	73,459	25%	0
Non Wage	66,524	66,524	10,359	16%	0
Development Expenditure					
Domestic Development	69,147	69,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	429,507	429,507	83,818	20%	0
C: Unspent Balances					
Recurrent Balances			2,022		
Wage			0		
Non Wage			2,022		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,022		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,336,434	1,528,360	349,633	26%	0
Locally Raised Revenues	2,937	2,937	0	0%	0
Other Transfers from Central Government	4,000	4,490	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	207,107	213,932	69,036	33%	0
Programme Conditional Grant - Wage Recurrent	1,121,391	1,306,001	280,348	25%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	0
Development Revenues	66,913	66,913	0	0%	0
Programme Conditional Grant - Development	66,913	66,913	0	0%	0
Total Revenues Shares	1,403,348	1,595,274	349,633	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,121,391	1,306,001	216,885	19%	0
Non Wage	215,044	222,359	64,452	30%	0
Development Expenditure					
Domestic Development	66,913	66,913	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,403,348	1,595,274	281,337	20%	0
C: Unspent Balances					
Recurrent Balances			68,296		
Wage			63,462		
Non Wage			4,834		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,296		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,551	272,551	53,422	20%	0
Other Transfers from Central Government	118,862	118,862	15,000	13%	0
Urban Unconditional Grant Wage	152,690	152,690	38,172	25%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	0
Development Revenues	1,140,894	1,091,973	250,000	22%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	48,921	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Urban Discretionary Equalisation Development Grant	41,973	41,973	0	0%	0
Total Revenues Shares	1,413,446	1,364,525	303,422	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,690	152,690	34,734	23%	0
Non Wage	119,862	119,862	8,497	7%	0
Development Expenditure					
Domestic Development	1,140,894	1,091,973	1,395	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,413,446	1,364,525	44,625	3%	0
C: Unspent Balances					
Recurrent Balances			10,192		
Wage			3,439		
Non Wage			6,754		
Development Balances			248,605		
Domestic Development			248,605		
External Financing			0		
Total Unspent			258,797		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Water

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

N/A

N / A

N/A

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,104	150,104	31,217	21%	(
Locally Raised Revenues	25,237	25,237	0	0%	(
Urban Unconditional Grant Wage	122,366	122,366	30,592	25%	(
Urban Unconditional Non-Wage	2,500	2,500	625	25%	(
Development Revenues	0	0	0	0%	(
Total Revenues Shares	150,104	150,104	31,217	21%	(
B: Breakdown of Sub-SubProgramme Expendit	ures				
Recurrent Expenditure					
Wage	122,366	122,366	29,561	24%	(
Non Wage	27,737	27,737	625	2%	(
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	150,104	150,104	30,186	20%	(
C: Unspent Balances					
Recurrent Balances			1,030		
Wage			1,030		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,030		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,700	104,700	20,104	19%	0
Locally Raised Revenues	4,283	4,283	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945	1,736	25%	0
Urban Unconditional Grant Wage	70,473	70,473	17,618	25%	0
Urban Unconditional Non-Wage	3,000	3,000	750	25%	0
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	104,700	104,700	20,104	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,473	70,473	13,720	19%	0
Non Wage	34,228	34,228	2,361	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,700	104,700	16,081	15%	0
C: Unspent Balances					
Recurrent Balances			4,024		
Wage			3,899		
Non Wage			125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,024		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,846	33,846	7,462	22%	(
Locally Raised Revenues	4,000	4,000	0	0%	(
Urban Unconditional Grant Wage	13,775	13,775	3,444	25%	(
Urban Unconditional Non-Wage	16,072	16,072	4,018	25%	(
Development Revenues	10,793	10,793	0	0%	(
Urban Discretionary Equalisation Development Grant	10,793	10,793	0	0%	(
Total Revenues Shares	44,639	44,639	7,462	17%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,775	13,775	2,790	20%	(
Non Wage	20,072	20,072	3,812	19%	(
Development Expenditure					
Domestic Development	10,793	10,793	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	44,639	44,639	6,602	15%	
C: Unspent Balances					
Recurrent Balances			859		
Wage			653		
Non Wage			206		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			859		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	36,031	36,031	7,720	21%		0
Locally Raised Revenues	7,072	7,072	480	7%		0
Urban Unconditional Grant Wage	24,959	24,959	6,240	25%		0
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	36,031	36,031	7,720	21%		0
B: Breakdown of Sub-SubProgramme Expenditu	ires					
Recurrent Expenditure						
Wage	24,959	24,959	5,756	23%		0
Non Wage	11,072	11,072	1,480	13%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	36,031	36,031	7,236	20%		0
C: Unspent Balances						
Recurrent Balances			484			
Wage			484			
Non Wage			0			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			484			

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,580	25,580	4,887	19%	0
Locally Raised Revenues	6,033	6,033	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,647	6,647	1,662	25%	0
Urban Unconditional Grant Wage	11,900	11,900	2,975	25%	0
Urban Unconditional Non-Wage	1,000	1,000	250	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,580	25,580	4,887	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,900	11,900	2,631	22%	0
Non Wage	13,680	13,680	1,365	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,580	25,580	3,996	16%	0
C: Unspent Balances					
Recurrent Balances			891		
Wage			344		
Non Wage			547		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			891		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter Actual Output	Actual Outputs Achieved in Quarter	
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,079	(
221002 Workshops, Meetings and Seminars	2,000	(
227001 Travel inland	5,000	(
Total for Budget Out	put 14,079	(
W	age 0	(
Non-W	lage 14,079	(
GoU	Dev 0	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff Salaries paid - Computer and printer procured, Vehicles repaired and maintained-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -,- gratuity for staff and retirees paid - Monthly Supervision and monitoring reports -Board of survey activities conducted,

Staff Salaries paid, - printer procured, Vehicles repaired and Insufficient funding
 maintained -Government programs and projects
 coordinated and monitored -Minutes and official letters
 printed, dispatched and filed - gratuity for staff and retirees
 paid

Ext Finance

0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	258,543	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221005 Official Ceremonies and State Functions	3,000	0	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	1,500	0	

0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		2,500	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Se	rvices.	1,000	0
223004 Guard and Security services		6,000	0
223005 Electricity		2,500	0
223006 Water		1,200	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		7,853	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
	Total for Budget Output	335,537	0
	Wage	258,543	0
	Non-Wage	75,795	0
	GoU Dev	1,199	0
	Ext Finance	0	0
Budget Output: 390003 Policy and System reviews			
PIAP Output: 14040203 MDALGs to strengthen inter	rnal complaints handling mechan	ism supported.	
Allowances paid, Workshops and seminars attended, Performance tools in place	Allowances paid, Workshops a Performance tools in place	and seminars attended,	insufficient funding
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting all	owances)	2,429	0
227004 Fuel, Lubricants and Oils		2,504	0
228002 Maintenance-Transport Equipment		1,500	0
	Total for Budget Output	6,432	0
	Wage	0	0
	Non-Wage	6,432	0

GoU Dev

Ext Finance

0 0 0

0

Department: 010 Administration

VOTE: 713 Kisoro Municipal Council

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
SubProgramme: 03 Human Resource Management				
Budget Output: 000085 Management of the Public Service Wage Bill,	Pension and Gratuity	<i>V</i>		
PIAP Output: 14050302 Decentralized management of salary, pension	and gratuity strengt	hened		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,061	0	
Total for	Budget Output	1,061	0	
	Wage	0	C	
	Non-Wage	1,061	C	
	GoU Dev	0	C	
	Ext Finance	0	C	
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 14050603 In- service training programs developed & ir	nplemented to enhance	e skills and performance	e of public officers	
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		605,422	0	
221003 Staff Training		5,996	0	
Total for	Budget Output	611,418	0	
	Wage	0	C	
	Non-Wage	605,422	C	
	GoU Dev	5,996	0	
	Ext Finance	0	0	
Budget Output: 390012 Implementation of Pension Reforms	Ext Finance	0	0	
Budget Output: 390012 Implementation of Pension Reforms PIAP Output: 14050304 The Public Service Pension Fund/ Scheme es			C	
	tablished and operation	onalized	None	
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme es	tablished and operation	onalized	None	
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme es Pension paid Pension paid	tablished and operation	onalized	None UShs Thousana	
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme es Pension paid Pension paid Expenditures incurred in the Quarter to deliver outputs	tablished and operation	onalized	None UShs Thousana Spent	
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme es Pension paid Pension paid Expenditures incurred in the Quarter to deliver outputs Item	tablished and operation	onalized	None UShs Thousand Spent	
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme es Pension paid Pension paid Expenditures incurred in the Quarter to deliver outputs Item 273104 Pension 273105 Gratuity	tablished and operation	onalized Approved Budget 60,458		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme es Pension paid Pension paid Expenditures incurred in the Quarter to deliver outputs Item 273104 Pension 273105 Gratuity	tablished and operation	Approved Budget 60,458 41,918	None UShs Thousana Spent () ()	

Quarter 2

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	102,376	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 390014 Development and Operationationalion of I	Human Resource Systen	n	
PIAP Output: 14050501 Human Capital Management (HCM) Syst	em Rolled out		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,508	(
221003 Staff Training		1,500	(
221009 Welfare and Entertainment		2,000	(
221011 Printing, Stationery, Photocopying and Binding		1,071	(
221012 Small Office Equipment		500	(
222001 Information and Communication Technology Services.		1,000	(
227001 Travel inland		4,000	(
227004 Fuel, Lubricants and Oils		1,500	(
228004 Maintenance-Other Fixed Assets		1,000	(
Total	for Budget Output	14,079	(
	Wage	0	(
	Non-Wage	14,079	(
	GoU Dev	0	(
	Ext Finance	0	

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

-Staff appraised, -Workshops attended, -Printer and furniture procured	Workshops attended	Less local revenue received in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,004	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		500	0
	Total for Budget Output	7,647	0
	Wage	0	0
	Non-Wage	7,647	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Service	s		
PIAP Output: 16060502 Administrative support services enl	hanced		
NA	A		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	0
	Total for Budget Output	0	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	0	0
	000 Dev		
	Ext Finance	0	0

Wage 258,543 Non-Wage 826,890

GoU Dev

Ext Finance

7,195 0 0 0

0

0

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

Expanditures incurred in the Quarter to deliver

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,073	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	5,400	0
227004 Fuel, Lubricants and Oils	6,166	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	122,739	0
Wage	90,073	0
Non-Wage	32,666	0
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	7,400	0
Total for Budget Output	44,400	0
Wage	0	0

Quarter 2

UShe Thousand

Reasons for Variation in performance

FY 2023/24

Department: 020 Finance Revised Outputs in the Quarter Actual Outputs Actual Out	hieved in Quarter	Reasons for Variation in
		performance
Non-Wage	44,400	(
GoU Dev	0	
Ext Finance	0	
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven pe	rformance Audits	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	
221002 Workshops, Meetings and Seminars	2,000	
221009 Welfare and Entertainment	5,000	
221012 Small Office Equipment	800	
222001 Information and Communication Technology Services.	560	
227004 Fuel, Lubricants and Oils	613	(
Total for Budget Output	13,273	
Wage	0	(
Non-Wage	13,273	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and p	revent accumulation of dome	stic arrears in place
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	
221011 Printing, Stationery, Photocopying and Binding	4,100	
227001 Travel inland	6,800	
227004 Fuel, Lubricants and Oils	12,000	
228004 Maintenance-Other Fixed Assets	1,100	

Total for Budget Output	
Wage	

Non-Wage

0

0

0

30,000

30,000

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	210,412	0
	Wage	90,073	0
	Non-Wage	120,339	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter Actual Outputs Actual Outputs	hieved in Quarter	Reasons for Variation in
	Actual Outputs Acineved in Quarter	
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	(
211107 Boards, Committees and Council Allowances	732	(
221001 Advertising and Public Relations	2,088	(
221011 Printing, Stationery, Photocopying and Binding	1,000	(
222001 Information and Communication Technology Services.	1,000	(
227001 Travel inland	1,480	
227004 Fuel, Lubricants and Oils	1,200	(
Total for Budget Output	12,500	
Wage	0	(
Non-Wage	12,500	
GoU Dev	0	(
Ext Finance	0	
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	(
227001 Travel inland	9,600	
227004 Fuel, Lubricants and Oils	9,000	
Total for Budget Output	32,000	
Wage	0	
Non-Wage	32,000	
GoU Dev	0	
Ext Finance	0	(
		Page 42 of 12

Department: 030 Statutory bodies

Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,860	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	15,200	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,050	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
224005 Laboratory supplies and services	2,300	0
227001 Travel inland	1,000	0
Total for Budget Output	116,990	0
Wage	54,860	0
Non-Wage	62,130	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Honoraria transferred and paid to Division Councilors Honoraria transferred and paid to Division Councilors None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	0
Total for Budget Output	16,581	0
Wage	0	0
Non-Wage	16,581	0
GoU Dev	0	0
Ext Finance	0	0

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Total for Department	178,071	0
Wage	54,860	0
Non-Wage	123,211	0
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and C	oordination		
Budget Output: 000006 Planning and Budgeting servi	ces		
PIAP Output: 01060204 Institutional coordination &	management strengthened		
Staff salaries paid	Staff salaries paid		Under staffing
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		96,216	0
	Total for Budget Output	96,216	0
	Wage	96,216	C
	Non-Wage	0	C
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in	entire value chain focused skills		
- Water harvesting tanks procured and installed	BOQs approved and project ha	anded over to contractor	None
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	1,000	C
224003 Agricultural Supplies and Services		2,597	C
	Total for Budget Output	3,597	0
	Wage	0	C
	Non-Wage	3,597	C
	GoU Dev	0	C
	Ext Finance	0	(
	Total for Department	99,813	(
	Wage	96,216	C
	Non-Wage	3,597	(
	GoU Dev	0	C
	Ext Finance	0	0

Revised Outputs in the Quarter

Department: 050 Health

VOTE: 713 Kisoro Municipal Council

		performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and	malaria and other communicab	le diseases
NA		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Actual Outputs Achieved in Quarter

Approved Budget	Spent
2,000	0
2,000	0
4,000	0
0	0
4,000	0
0	0
0	0
	2,000 2,000 4,000 0 4,000 0

NA

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Reasons for Variation in

Quarter 2

Budget Output: 320165 Primary Health care services

312149 Other Land Improvements - Acquisition

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	t 2,000	0
Wage	e 0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	e 0	0
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	t 1,000	0
Wage	e 0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB	and malaria and other comm	inicable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,829	0
312139 Other Structures - Acquisition	16,317	0

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Quarter 2

0

0

0

0

0

0

30,000

56,147

56,147

0

0

Department: 050 Health

Revised Outputs in the Quarter

in the Quarter

Actual Outputs Achieved in Quarter

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Medical supplies for health facility.Promotion of health and Medical supplies for health facility.Promotion of health and Insufficient local revenue hygiene. Procurement of land for garbage disposal.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,216	0
Total for Budget Output	27,216	0
Wage	0	0
Non-Wage	27,216	0
GoU Dev	0	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: 000063 Quality Assurance Systems		
PIAP Output: 1203010505 Blood products available		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,637	0
Total for Budget Output	2,637	0

Non-Wage	
GoU Dev	
Ext Finance	
Budget Output: 120007 Support Services	

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0

Wage

0

0 0

2,637

Quarter 2

Reasons for Variation in

performance

0

0

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver outputs

Department: 050 Health

227004 Fuel, Lubricants and Oils

313131 Roads and Bridges - Improvement

Item

Item

VOTE: 713 Kisoro Municipal Council

PIAP Output: 1203010301 Child and maternal health services Improved.

Budget Output: 320051 Adolescent and School Health Services

Expenditures incurred in the Quarter to deliver outputs

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Total for Budget Output

Actual Outputs Achieved in Quarter

Wage

Non-Wage

GoU Dev

Ext Finance

Approved Budget

Approved Budget

7,000

13,000

25,000

12,000

13,000

0

0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,837	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,429	0
221002 Workshops, Meetings and Seminars	3,243	0
227001 Travel inland	1,999	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	306,507	0
Wage	293,837	0

Quarter 2

UShs Thousand

Spent

0

0

0

0

0

0

0

UShs Thousand

Spent

Reasons for Variation in performance

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-	Department: 050 Health	
	Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter

Revised Outputs in the Quar		Actual Outputs Acineved in Quarter	
	Non-Wage	12,671	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320100 Health Research	& Innovation		
PIAP Output: 1203011201 Health researc	h & innovation promoted		
	NA		
Expenditures incurred in the Quarter to o	leliver outputs		UShs Thousand
Item		Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood,	charcoal)	1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	429,507	0
	Wage	293,837	0
	Non-Wage	66,524	0
	GoU Dev	69,147	0
	Ext Finance	0	0

Quarter 2

Reasons for Variation in

Department: 060 Education		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,691	0
312111 Residential Buildings - Acquisition	39,364	0
312121 Non-Residential Buildings - Acquisition	25,859	0
Total for Budget Output	67,913	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	66,913	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11101 General Staff Salaries 462,499	
Total for Budget Output	462,499	0
Wage	462,499	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary) N / A

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		62,111	0
	Total for Budget Output	62,111	0
	Wage	0	0
	Non-Wage	62,111	0
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,580	0
Total for Budget Output	84,580	0
Wage	0	0
Non-Wage	84,580	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320159 Secondary Education Services		

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid	Staff salaries paid	Late payment of salaries due to wage shortfalls
Expenditures incurred in the Quart	er to deliver outputs	UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	639,260	0
Total for Budget Output	639,260	0
Wage	639,260	0
Non-Wage	0	0
GoU Dev	0	0

Revised Outputs in the Quarter

Department: 060 Education

VOTE: 713 Kisoro Municipal Council

ite viscu outputs in the Quarter			performance
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010202 Basic Requirements and Minimu	m standards met by schoo	ls and training institutions	
NA	ł		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		19,632	0
	Total for Budget Output	19,632	0
	Wage	19,632	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspe	ction		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			

Actual Outputs Achieved in Quarter

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	3,886	0
Total for Budget Output	16,886	0
Wage	0	0
Non-Wage	16,886	0
GoU Dev	0	0
Ext Finance	0	0

Reasons for Variation in

FY 2023/24

VOTE: 713 Kisoro Municipal Council

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National	l Assessment of Progress in Educa	tion (NAPE) in numeracy an	d literacy at P.3 and P.6 and
PLE management expense payment	PLE management expense pay	vment	late payment due to delay in release of supplementary budget
Expenditures incurred in the Quarter to deliver outp	puts		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting al	llowances)	4,000	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	C
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320016 Management of Education S	Services		
PIAP Output: 1202010801 Basic Requirements and	Minimum standards met by schoo	ls and training institutions	
Payment of staff salaries, reports compiled and submite workshops and seminars attended	d, - Payment of staff salaries, repo workshops and seminars attend		no local revenue received in the quarter
PIAP Output: 1203010601 Basic Requirements and	Minimum standards met by schoo	ls and training institutions	
Staff salaries paid, reports compiled and submitted, workshops and seminars attended, inspection and monitoring done	NA		
Expenditures incurred in the Quarter to deliver outp	puts		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting al	llowances)	1,698	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		1,038	C
227004 Fuel, Lubricants and Oils		1,730	0
	Total for Budget Output	6,466	0
	Wage	0	C
		6,466	0
	Non-Wage	0,400	
	Non-Wage GoU Dev	0,100	
	-		0

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

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,250	0
221012 Small Office Equipment	1,250	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	t 40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	t 1,403,348	0
Wago	1,121,391	0
Non-Wage	215,044	0
GoU Dev	66,913	0
Ext Finance	0	0

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: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastru	cture and services increased.		

NA

	UShs Thousand
Approved Budget	Spent
450	0
450	0
2,100	0
2,349	0
50,000	0
t 55,349	0
e 0	0
e 5,349	0
v 50,000	0
e 0	0
	450 450 2,100 2,349 50,000 t 55,349 e 0 e 5,349 v 50,000

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Pothole patching of paved roads - Chuho, Mainstreet,
Market, Mutanda, MoonLlight Access, and Mutanda road .-Periodic maintenance including spot gravelling of Chuho,
Serucaca, and Senyabugunzu roadsLess funds released in the
quarter-Periodic maintenance including spot gravelling of Chuho,
Composition of Chuho,-Periodic maintenance including spot gravelling of Chuho,
Serucaca, and Senyabugunzu roads-Periodic maintenance including spot gravelling of Chuho,

Serucaca, and Senyabugunzu roads

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,900	0
Total for Budget Output	26,900	0
Wage	0	0
Non-Wage	26,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

VOTE: 713 Kisoro Municipal Council

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	0
Total for Budget Output	17,829	0
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: 09040106 Community access & feeder roads constructed & maintained to fa	acilitate market access	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	0
Total for Budget Output	36,900	0
Wage	0	0
Non-Wage	36,900	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
	Approved Budget	Spent
Item	Аррготей Бийдег	spene
Item 227004 Fuel, Lubricants and Oils	31,884	0

Wage

Non-Wage

GoU Dev

Ext Finance

Actual Outputs Achieved in Quarter

0

0

0

31,884

Quarter 2

0

0

0

0

Reasons for Variation in performance

Department: 070 Roads and Engineering			
Revised Outputs in the Quarter Actual O	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 01 Transport Regulation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060302 Regulations and laws developed/ updated			
NA			
Expenditures incurred in the Quarter to deliver outputs UShs Th			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		152,690	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
Total for Budge	t Output	153,690	0
	Wage	152,690	0
Ν	on-Wage	1,000	0
GoU Dev 0		0	
Ex	t Finance	0	0
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and ser	rvices inc	reased.	

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		90,894	0
312131 Roads and Bridges - Acquisition		1,000,000	0
Total for Budget	: Output	1,090,894	0
	Wage	0	0
Ν	on-Wage	0	0
0	GoU Dev	1,090,894	0
Ex	Finance	0	0
Total for Dep	artment	1,413,446	0
	Wage	152,690	0
Ν	on-Wage	119,862	0
0	GoU Dev	1,140,894	0
Ext	Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme: 01 Environment and Natural Resources M	anagement			

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	122,366	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,360	0
Total for Budget Output	139,604	0
Wage	122,366	0
Non-Wage	17,237	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Allowances (Incl. Casuals, Temporary, sitting allowances) 5,500		
Total for Budget Output	5,500	0	
Wage	0	0	
Non-Wage	5,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Department: 090 Natural Resources			
Revised Outputs in the Quarter	the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated an	nd integrated with oth	er systems	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
Tot	al for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Fotal for Department	150,104	0
	Wage	122,366	0
	Non-Wage	27,737	0
	GoU Dev	0	C
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
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: 1204010702 Gender Based Violence prevention and a	response system stre	engthened	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221002 Workshops, Meetings and Seminars		500	0
Total	for Budget Output	1,500	0
	Wage	0	0
	Non-Wage	1,500	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	345	0
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Outpu	t 1,245	0
Wag	e 0	0
Non-Wag	e 1,245	0
GoU De	0	0
Ext Financ	e 0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0	
221007 Books, Periodicals & Newspapers	600	0	
221011 Printing, Stationery, Photocopying and Binding	300	0	
Total for Budget Output	1,200	0	
Wage	0	0	
Non-Wage	1,200	0	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,473	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,100	0
223004 Guard and Security services	600	0
223005 Electricity	400	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	76,023	0
Wage	70,473	0
Non-Wage	5,550	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: 1204010404 Policy and legal framework on social protection strengthen	ed/developed	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,510	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,300	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,690	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implemented			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,600	0
221012 Small Office Equipment		33	0
228004 Maintenance-Other Fixed Assets		2,300	0
Tot	al for Budget Output	3,933	0
	Wage	0	0
	Non-Wage	3,933	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Labour and employment services			

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,700	0
Wage	70,473	0
Non-Wage	34,228	0
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter

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: 1801051103 Functional community information system at parish level.

 Annual statistical abstract reviewed and updated, Data collection done, Monitoring and supervision of DDEG projects done
 Annual statistical abstract reviewed and updated, Data collection done, Monitoring and supervision of DDEG
 Insufficient funds most especially local revenue projects done

Actual Outputs Achieved in Quarter

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,775	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	28,775	0
Wage	13,775	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,869	0
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0

Quarter 2

Reasons for Variation in

performance

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	5,996	0
Total for Budget Outpu	t 15,865	0
Wag	e 0	0
Non-Wag	e 5,072	0
GoU De	v 10,793	0
Ext Finance	e 0	0
Total for Departmer	t 44,639	0
Wag	e 13,775	0
Non-Wag	e 20,072	0
GoU De	v 10,793	0
Ext Finance	e 0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Submission of quarterly reports	Preparation of internal audit reports and submission,Training divisions on preparation of accounts and accountability, Monitoring of council projects to ascertain value for money.	Less local revenue realized in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	28,959	0
Wage	24,959	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	0
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	t 7,072	0
Wago	0	0
Non-Wage	7,072	0

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,031	0
Wage	24,959	0
Non-Wage	11,072	0
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives i	including drives/ campaigns	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,630	0
Total for Budget Output	1,630	0
Wage	0	C
Non-Wage	1,630	C
GoU Dev	0	C
Ext Finance	0	C
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	acity	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade h	narmonized	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,900	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,503	0
221002 Workshops, Meetings and Seminars	1,400	0
221003 Staff Training	1,500	0
227001 Travel inland	2,647	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	23,950	0

Non-Wage

GoU Dev

Ext Finance

Total for Department

0

0

0

12,050

25,580

0

Wage	11,900	0
Non-Wage	13,680	0
GoU Dev	0	0
Ext Finance	0	0

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040401 Budget priorities aligned to program	nme plans		
Allowances for deputy TC paid, monitoring and			

supervision done, submissions to relevant ministries done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,079	2,267
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	750
Total for Budget Output	14,079	3,017
Wage	0	0
Non-Wage	14,079	3,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff Salaries paid - Computer and printer procured, Vehicles repaired and maintained-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -,- gratuity for staff and retirees paid - Monthly Supervision and monitoring reports -Board of survey activities conducted,

Staff Salaries paid, - printer procured, Vehicles repaired and Insufficient funding maintained -Government programs and projects coordinated and monitored -Minutes and official letters

11,942

printed, dispatched and filed - gratuity for staff and retirees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211101 General Staff Salaries 258,543 58,853

paid

21

11106 Allowances (Incl. G	Casuals, Temporary, sitting allowar	nces)

Quarter 2

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3,435

UShs Thousand

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	500
221005 Official Ceremonies and State Functions		3,000	0
221008 Information and Communication Technology Supplies		5,000	0
221009 Welfare and Entertainment		1,500	1,002
221011 Printing, Stationery, Photocopying and Binding		1,500	400
221012 Small Office Equipment		2,500	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		1,000	250
223004 Guard and Security services		6,000	700
223005 Electricity		2,500	400
223006 Water		1,200	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		8,000	2,170
227004 Fuel, Lubricants and Oils		8,000	3,100
228002 Maintenance-Transport Equipment		7,853	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
	Total for Budget Output	335,537	70,810
	Wage	258,543	58,853
	Non-Wage	75,795	11,957
	GoU Dev	1,199	0
	Ext Finance	0	0
Budget Output: 390003 Policy and System reviews			
PIAP Output: 14040203 MDALGs to strengthen internal co	omplaints handling mechar	nism supported.	
	llowances paid, Workshops a erformance tools in place	and seminars attended,	insufficient funding
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowanc	ces)	2,429	607

FY 2023/24

Department: 010 Administration

	Outputs Achieved by d of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	• •	
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	2,504	(
228002 Maintenance-Transport Equipment	1,500	900
Total for Budget Ou	tput 6,432	1,507
N N N N N N N N N N N N N N N N N N N	Vage 0	(
Non-V	Vage 6,432	1,507
GoU	Dev 0	(
Ext Fin	ance 0	(
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension an	l Gratuity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratui	ty strengthened	
Payroll printed and displayed		
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	238
Total for Budget Ou	tput 1,061	238
,	Vage 0	(
Non-V	Vage 1,061	238
GoU	Dev 0	(
Ext Fin	ance 0	(
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented	to enhance skills and performan	ce of public officers
Performance management improved through capacity building		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	605,422	44,173

Annual Planned Outputs

Department: 010 Administration

VOTE: 713 Kisoro Municipal Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training **Total for Budget Output** Ext Finance

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid	Pension paid	- - -	None
Cumulative Expenditures made by th Outputs	e End of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		60,458	12,201
273105 Gratuity		41,918	0
	Total for Budget Output	102,376	12,201
	Wage	0	0
	Non-Wage	102,376	12,201
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390014 Development	and Operationationalion of Human Resource Sy	stem	
PIAP Output: 14050501 Human Capi	ital Management (HCM) System Rolled out		
Staff appraised, workshops and seminar procured, ICT and other equipment main			
Cumulative Expenditures made by th Outputs	e End of the Quarter to Deliver Cumulative		UShs Thousand

Cumulative Outputs Achieved by

End of Quarter

Wage

Non-Wage

GoU Dev

Approved Budget

5,996

0

0

611,418

605,422

5,996

Approved Budget Item Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0 1,508 1,500 0

Quarter 2

UShs Thousand

Spent

44,173

44.173

0

0

0

0

Reasons for Variation in

performance

Department: 010 Administration

Annual Planned Outputs Cumulative Outp End of Q	outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	2,000	(
221011 Printing, Stationery, Photocopying and Binding	1,071	260
221012 Small Office Equipment	500	(
222001 Information and Communication Technology Services.	1,000	(
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	1,500	375
228004 Maintenance-Other Fixed Assets	1,000	(
Total for Budget Output	14,079	1,385
Wage	0	(
Non-Wage	14,079	1,385
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the indiv	vidual performance managen	ient framework
-Staff appraised, -Workshops attended, -Printer and Workshops attended		Less local revenue received in the quarter
Turinture procured		1
furniture procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	-
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 2,643	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		UShs Thousand Spen 410
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	2,643	UShs Thousand Spen 41(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	2,643 600	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding	2,643 600 900	UShs Thousand Spen 41(() 15(()
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland	2,643 600 900 1,000	UShs Thousand Spen 41(15(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland	2,643 600 900 1,000 2,004	UShs Thousand Spen 41(() 15(() 25(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 228004 Maintenance-Other Fixed Assets	2,643 600 900 1,000 2,004 500	UShs Thousand Spen 41(() 25(() 81(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 228004 Maintenance-Other Fixed Assets Total for Budget Output	2,643 600 900 1,000 2,004 500 7,647	UShs Thousand Spen 41(() 25(()

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Ext Finance	0	-
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Outputs	Approved Budget	
· · ·	Approved Budget	Spen
Outputs Tem	0	Spen 44,17
Outputs Item 263402 Transfer to Other Government Units	0 0	Spen 44,17 44,17
Outputs Item 263402 Transfer to Other Government Units Total for Budget Output	0 0 0	Spen 44,17 44,17
Outputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage	0 0 0 0 0	Spen 44,17 44,17 44,17
Dutputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage	0 0 0 0 0 0 0	Spen 44,17 44,17 44,17 44,17
Outputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev	0 0 0 0 0 0 0 0	Spen 44,17 44,17 44,17
Outputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	0 0 0 0 0 0 0 0 1,092,628	Spen 44,17 44,17 44,17 44,17 178,31
Outputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	0 0 0 0 0 0 0 1,092,628 258,543	Spen 44,17: 44,17: 44,17: () () () () () () () () () () () () ()

Ext Finance

0

0

Department: 020 Finance

VOTE: 713 Kisoro Municipal Council

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 18010601 Tax compliance improved through increased	ased efficiency in revenue administration	
Monthly staff salaries paid, monthly and quarterly reports prepared and submitted, all payments invoiced and paid, Division inspected and mentored		
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative	UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,073	19,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	537
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	5,400	0
227004 Fuel, Lubricants and Oils	6,166	875
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	122,739	20,786
Wage	90,073	19,374
Non-Wage	32,666	1,412
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination		

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

Legal services acquired, submission of financial statements, preparation of monthly bank reconciliation statements, posting of journals and receipts in IFMS

Quarter 2

Annual Planned Outputs

VOTE: 713 Kisoro Municipal Council

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

221001 Advertising and Public Relations

221011 Printing, Stationery, Photocopying and Binding

Outputs

Item

Department: 020 Finance

225201 Consultancy Services-Capital		25,000
227001 Travel inland		7,400
	Total for Budget Output	44,400
	Wage	0
	Non-Wage	44,400
	GoU Dev	0
	Ext Finance	0

Cumulative Outputs Achieved by End of Quarter

Approved Budget

2,000

10,000

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Books of accounts inspected in all Divisions, Financial reports prepared and submitted

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

Item **Approved Budget** Spent 1.010 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4.300 221002 Workshops, Meetings and Seminars 2,000 0 221009 Welfare and Entertainment 5,000 0 221012 Small Office Equipment 800 60 222001 Information and Communication Technology Services. 560 140 227004 Fuel, Lubricants and Oils 613 0 **Total for Budget Output** 13,273 1,210 0 Wage 0 Non-Wage 13,273 1.210 GoU Dev 0 0 0 Ext Finance 0

Quarter 2

UShs Thousand

Spent

0

0

0

0

UShs Thousand

1.325 1,325 0 1,325 0

Reasons for Variation in

performance

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			

Allowances paid to staff in payment process, Warranting and invoicing done, training in use of IFMS done, Procurement of fuel for IFMS Generator done, procurement of stationery, maintenance of IFMS

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,100	0
227001 Travel inland	6,800	1,615
227004 Fuel, Lubricants and Oils	12,000	3,000
228004 Maintenance-Other Fixed Assets	1,100	0
Total for Budget Output	30,000	6,115
Wage	0	0
Non-Wage	30,000	6,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,412	29,436
Wage	90,073	19,374
Non-Wage	120,339	10,062
GoU Dev	0	0
Ext Finance	0	0

UShs Thousand

•	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Allowances for contracts and evaluation committee paid, Allowances paid for recruitment expenses, quarterly reports submitted,		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
211107 Boards, Committees and Council Allowances	732	183
221001 Advertising and Public Relations	2,088	(
221011 Printing, Stationery, Photocopying and Binding	1,000	(
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	1,480	227
227004 Fuel, Lubricants and Oils	1,200	(
Total for Budget Output	12,500	1,010
Wage	0	(
Non-Wage	12,500	1,010
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Allowances paid, Fuel and lubricant's procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	(
	9,600	3,418
227001 Travel inland	9,000	5,410

Department: 030 Statutory bodies

Annual Planned Outputs	nnual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Total for Budget Output	32,000	4,918	
	Wage	0	(
	Non-Wage	32,000	4,918	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Servi	ces			
PIAP Output: 16060502 Administrative support services e	nhanced			
Staff Salaries paid, Exgratia Paid, Standing Committees sittings paid, Council sessions facilitated, , airtime procured				
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand	
tem		Approved Budget	Spen	
I tem 211101 General Staff Salaries		Approved Budget 54,860	Spen 13,03	
	ces)		13,03	
211101 General Staff Salaries	ces)	54,860	13,03 5,70	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan	ces)	54,860 15,000	13,03	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances		54,860 15,000 19,380	13,03 5,70	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies		54,860 15,000 19,380 15,200	13,03 5,70 30	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment		54,860 15,000 19,380 15,200 1,200	13,03 5,70 30	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221012 Small Office Equipment		54,860 15,000 19,380 15,200 1,200 3,050	13,03 5,70 30	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training	3.	54,860 15,000 19,380 15,200 1,200 3,050 2,000	13,03 5,70 300	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Membership dues and Subscription fees.	3.	54,860 15,000 19,380 15,200 1,200 3,050 2,000 1,000	13,03 5,70: (((((((((((((((((((
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services	3.	54,860 15,000 19,380 15,200 1,200 3,050 2,000 1,000 2,000	_	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services 224005 Laboratory supplies and services	3.	54,860 15,000 19,380 15,200 1,200 3,050 2,000 1,000 2,000 2,300	13,03 5,70: () () () () () () () () () () () () ()	
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services 224005 Laboratory supplies and services	s.	54,860 15,000 19,380 15,200 1,200 3,050 2,000 1,000 2,300 1,000	13,03 5,70: (((((((((((((((((((
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services 224005 Laboratory supplies and services	S. S. Total for Budget Output	54,860 15,000 19,380 15,200 1,200 3,050 2,000 1,000 2,300 1,000 1,000 1,000	13,03 5,70: (((((((((((((((((((
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 211107 Boards, Committees and Council Allowances 221003 Staff Training 221008 Information and Communication Technology Supplies 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services 224005 Laboratory supplies and services	s. 5. Total for Budget Output Wage	54,860 15,000 19,380 15,200 1,200 3,050 2,000 1,000 2,300 1,000 1,000 1,000 54,860	13,03 5,70 (((((((((((((((((((

Budget Output: 010008 Capacity Strengthening

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

Honoraria transferred and paid to Division Councilors

Department: 030 Statutory bodies

•	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,581	8,290
Total for Budget Output	16,581	8,290
Wage	0	0
Non-Wage	16,581	8,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	178,071	34,204
Wage	54,860	13,031
Non-Wage	123,211	21,173
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		L V	
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and	Coordination		
Budget Output: 000006 Planning and Budgeting ser	rvices		
PIAP Output: 01060204 Institutional coordination	& management strengthened		
Staff salaries paid	Staff salaries paid	ι	Jnder staffing
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		96,216	11,925
	Total for Budget Output	96,216	11,925
	Wage	96,216	11,925
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained	in entire value chain focused skills		
PIAP Output: 01041101 Extension workers trained - Water harvesting tanks procured and installed	in entire value chain focused skills BOQs approved and project ha	nded over to contractor N	Jone
-	BOQs approved and project ha	nded over to contractor N	None UShs Thousand
- Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q	BOQs approved and project ha	nded over to contractor N Approved Budget	UShs Thousand
- Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs	BOQs approved and project ha		
 Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs Item 	BOQs approved and project ha	Approved Budget	UShs Thousand
 Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 	BOQs approved and project ha	Approved Budget 1,000	UShs Thousand Spen 25(
 Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 	BOQs approved and project ha Quarter to Deliver Cumulative	Approved Budget 1,000 2,597	UShs Thousand Spen 25(
 Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 	BOQs approved and project ha Quarter to Deliver Cumulative allowances) Total for Budget Output	Approved Budget 1,000 2,597 3,597	UShs Thousand Spen 25(25(
 Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 	BOQs approved and project ha Quarter to Deliver Cumulative allowances) Total for Budget Output Wage	Approved Budget 1,000 2,597 3,597 0	UShs Thousand Spen 250 (1) 250 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
 Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 	BOQs approved and project ha Quarter to Deliver Cumulative allowances) Total for Budget Output Wage Non-Wage	Approved Budget 1,000 2,597 3,597 0 3,597	UShs Thousand Spen 250 250 250 250
 Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 	BOQs approved and project ha Quarter to Deliver Cumulative allowances) Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 1,000 2,597 3,597 0 3,597 0 0 3,597 0	UShs Thousand Spen 250 250 250
 Water harvesting tanks procured and installed Cumulative Expenditures made by the End of the Q Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 	BOQs approved and project ha Quarter to Deliver Cumulative allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,000 2,597 3,597 0 3,597 0 0 0 0 0 0 0	UShs Thousand Spen 250 250 250 250 0 0 0 0 0 0 0 0 0 0 0 0

GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

VOTE: 713 Kisoro Municipal Council

•	ve Outputs Achieved by End of Quarter	Reas	ons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS	, TB and malaria and other	r communicable	diseases
NUMBER OF COUNSELLING SEESSION			
PIAP Output: 1203011003 Health promotion and Diseases Prevention services			
HIV/AIDs committee sittings facilitated, HIV/AIDs policy implemented at workplace			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand
Item	Approved	l Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
Total for Budget (Dutput	2,000	0
	Wage	0	0
Nor	I-Wage	2,000	0
Go	U Dev	0	0
Ext F	inance	0	0
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011003 Health promotion and Diseases Prevention services			
number of HH VISITED			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand
Item	Approved	l Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	500
227004 Fuel, Lubricants and Oils		2,000	500
Total for Budget (Dutput	4,000	1,000
	Wage	0	0
Nor	-Wage	4,000	1,000
Go	U Dev	0	0
Ext F	inance	0	0

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FY 2023/24

Department: 050 Health

VOTE: 713 Kisoro Municipal Council

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Diseases Prevention	ı services		
number of home visits			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
Total fo	r Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output: 1203010301 Child and maternal health services Impro	ved.		
Sensitization meetings held on adolescence and maternal health			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
Total fo	r Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320113 Prevention and rehabilitation services			·
PIAP Output: 1203010502 "Reduced morbidity and mortality due to	HIV/AIDS, TB ai	nd malaria and other commu	nicable diseases
Zindiro HC III Retention funds paid, Zindiro HC III fenced	~		
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		9,829	0
			Page 86 of 126

Department: 050 Health

•	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			
ulative Expenditures made by the End of the Quarter to Deliver Cumulative outs			UShs Thousand	
Item	Appr	oved Budget	Spent	
312139 Other Structures - Acquisition		16,317	(
312149 Other Land Improvements - Acquisition		30,000	0	
Total for Budget	utput e	56,147	(
	Wage	0	(
Not	Wage	0	(
Go	J Dev	56,147	(
Ext I	nance	0	(
Budget Output: 320165 Primary Health care services				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
PIAP Output: 1203010501 Basket of 41 essential medicines availed. Funds transferred to Zindiro HC III				
-	TB and malaria and o	ther communicable (diseases	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	alth facility.Promotion of fand for garbage dispo	of health and Insuffic	eient local revenue	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement	alth facility.Promotion of f land for garbage dispo e	of health and Insufficosal.	eient local revenue UShs Thousand	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item	alth facility.Promotion of f land for garbage dispo e	of health and Insuffic osal. oved Budget	eient local revenue UShs Thousand Spent	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulatt Outputs Item 263308 Sector Conditional Grant (Non-Wage)	alth facility.Promotion of f land for garbage dispo e Appro	of health and Insuffic osal. oved Budget 27,216	vient local revenue UShs Thousand Spent 6,804	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item	alth facility.Promotion of f land for garbage dispo e Appro utput	oved Budget 27,216 27,216	vient local revenue UShs Thousand Spent 6,804	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget	alth facility.Promotion of f land for garbage dispo e Appro utput Wage	oved Budget 27,216 27,216 0	vient local revenue UShs Thousand Spent 6,804 6,804	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget O Nor	alth facility.Promotion of f land for garbage dispo e Appro utput Wage Wage	of health and Insuffic osal. oved Budget 27,216 0 27,216	tient local revenue UShs Thousand Spen 6,804 6,804 (6,804	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget O Nor Ge	alth facility.Promotion of f land for garbage dispo e Appro- utput Wage U Dev	oved Budget 27,216 27,216 0	tient local revenue UShs Thousand Spen 6,804 6,804 () 6,804	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Nor Get Ext H	alth facility.Promotion of f land for garbage dispo e Appro utput Wage Wage	of health and Insuffic osal. oved Budget 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0	vient local revenue UShs Thousand Spent 6,804	
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget O Nor Ge	alth facility.Promotion of f land for garbage dispo e Appro- utput Wage U Dev	of health and Insuffic osal. oved Budget 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0	tient local revenue UShs Thousand Spen 6,804 6,804 (6,804 (
Funds transferred to Zindiro HC III PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS Medical supplies for health facility.Promotion of health and Medical supplies for h hygiene. Procurement of land for garbage disposal. hygiene. Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Nor Get Ext H Service Area: 30 Health Management and Supervision	alth facility.Promotion of f land for garbage dispo e Appro- utput Wage U Dev	of health and Insuffic osal. oved Budget 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0 27,216 0	tient local revenue UShs Thousand Spen 6,804 6,804 (6,804 (

number of MHT meetings done

Department: 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,637	600	
Total for Budget Output	2,637	600	
Wage	0	(
Non-Wage	2,637	600	
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and function	nal		
road network improved and garbage sorted.			
Outputs			
	Approved Budget	Spent	
Item	Approved Budget 5,000	Spent	
	Approved Budget 5,000 7,000	Spent (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	C	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils	5,000 7,000	C C	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement	5,000 7,000 13,000		
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output	5,000 7,000 13,000 25,000	C C C C	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output Wage	5,000 7,000 13,000 25,000 0	C C C C C C C C C C C C C C C C C C C	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output Wage Non-Wage	5,000 7,000 13,000 25,000 0 12,000		
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output Wage Non-Wage GoU Dev	5,000 7,000 13,000 25,000 0 12,000 13,000	C C C C C C C C C C C C C C C C C C C	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	5,000 7,000 13,000 25,000 0 12,000 13,000		
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	5,000 7,000 13,000 25,000 0 12,000 13,000		
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	5,000 7,000 13,000 25,000 0 12,000 13,000		
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320051 Adolescent and School Health Services PIAP Output: 1203010301 Child and maternal health services Improved. maternal health and adolescents meetings held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	5,000 7,000 13,000 25,000 0 12,000 13,000		
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 313131 Roads and Bridges - Improvement Total for Budget Output Wage Non-Wage GoU Dev Ext Finance PIAP Output: 320051 Adolescent and School Health Services Improved. maternal health and adolescents meetings held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	5,000 7,000 13,000 0 12,000 13,000 0	UShs Thousana	

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter		
W	age	0	(
Non-W	age	2,000	900
GoU I	Dev	0	(
Ext Fina	nce	0	(
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, safety and management			
zero cases to absenteeism and missing salaries			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	A	Approved Budget	Spen
211101 General Staff Salaries		293,837	73,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	500
221001 Advertising and Public Relations		1,429	5:
221002 Workshops, Meetings and Seminars		3,243	(
227001 Travel inland		1,999	(
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Budget Out	put	306,507	75,014
W	age	293,837	73,459
Non-W	age	12,671	1,55:
GoU I	Dev	0	(
Ext Fina	nce	0	(
Budget Output: 320100 Health Research & Innovation			
PIAP Output: 1203011201 Health research & innovation promoted			
numbers produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	A	Approved Budget	Spen
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000	(
Total for Budget Out	put	1,000	(
11		0	
W	age	0	

Quarter 2

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Department: 050 Health		
Annual Planned Outputs	Cumulative Outpu End of Q	•
	GoU Dev	

Reasons for Variation in performance

0

0

429,507

293,837

66,524

69,147

0

Ext Finance

Non-Wage

GoU Dev

Ext Finance

Wage

Total for Department

0

0

84,318

73,459

10,859

0

0

FY 2023/24

Department: 060 Education

VOTE: 713 Kisoro Municipal Council

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
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	Spen
225202 Environment Impact Assessment for Capital Works	1,000	(
225204 Monitoring and Supervision of capital work	1,691	(
312111 Residential Buildings - Acquisition	39,364	(
312121 Non-Residential Buildings - Acquisition	25,859	(
Total for Budget Output	67,913	(
Wage	0	(
Non-Wage	1,000	(
GoU Dev	66,913	(
Ext Finance	0	(
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools ar	d training institutions	
Staff salaries for primary teachers paid		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	462,499	109,246
Total for Budget Output	462,499	109,246
Wage	462,499	109,246
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to De Outputs	UShs Thousand			
Item		Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)		62,111	20,679	
Tot	al for Budget Output	62,111	20,679	
	Wage	0	0	
	Non-Wage	62,111	20,679	
	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

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

m Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	84,580	28,193
Total for Budget Output	84,580	28,193
Wage	0	0
Non-Wage	84,580	28,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid

Staff salaries paid

Late payment of salaries due to wage shortfalls

Quarter 2

UShs Thousand

Department: 060 Education			
Annual Planned Outputs Cum	ulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		639,260	102,863
Total for Buc	dget Output	639,260	102,863
	Wage	639,260	102,863
	Non-Wage	0	C
	GoU Dev	0	C
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010202 Basic Requirements and Minimum standards in	met by schoo	ls and training institutions	
Tutors salaries paid			
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		19,632	4,776
Total for Buc	dget Output	19,632	4,776
	Wage	19,632	4,776
	Non-Wage	0	C
	GoU Dev	0	C
	Ext Finance	0	C
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
DIAD Output: 1202010601 Desia Dequirements and Minimum standards.	mat her ask as	le and training institutions	

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

workshops and seminars attended

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End o Outputs	f the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
227004 Fuel, Lubricants and Oils		3,000	1,000
228004 Maintenance-Other Fixed Assets		3,886	1,295
	Total for Budget Output	16,886	2,295
	Wage	0	0
	Non-Wage	16,886	2,295
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320014 Examinations and As	sessments		
PIAP Output: 1202030402 Conduct regular N	ational Assessment of Progress in Educa	tion (NAPE) in numeracy an	d literacy at P.3 and P.6 and
PLE management expense payment	PLE management expense pay		late payment due to delay in release of supplementary budget
Cumulative Expenditures made by the End o Outputs	f the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, s	itting allowances)	4,000	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries, reports compiled and submited, -
workshops and seminars attendedPayment of staff salaries, reports compiled and submited, -
workshops and seminars attendedno local revenue received in
the quarter

Department: 060 Education **Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter** PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid, reports compiled and submitted, workshops and seminars attended, inspection and monitoring done

UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs** Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,698 254 221011 Printing, Stationery, Photocopying and Binding 2,000 110 227001 Travel inland 1,038 345 227004 Fuel, Lubricants and Oils 1,730 577 **Total for Budget Output** 6,466 1,285 0 0 Wage 1,285 Non-Wage 6,466 GoU Dev 0 0 Ext Finance 0 0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities held and facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,250	750
221012 Small Office Equipment	1,250	417
227001 Travel inland	17,000	5,667
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333

Quarter 2

Reasons for Variation in

performance

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,403,348	282,670
	Wage	1,121,391	216,885
	Non-Wage	215,044	65,785
	GoU Dev	66,913	0

Ext Finance

Quarter 2

0

0

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
•	Quarter	performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services inc	reased.	
0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
212201 Social Security Contributions	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	2,100	0
227004 Fuel, Lubricants and Oils	2,349	750
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Budget Output	55,349	750
Wage	0	0
Non-Wage	5,349	750
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Pothole patching of paved roads - Chuho, Mainstreet, -Periodic maintenance including spot gravelling of Chuho, Less funds released in the Market, Mutanda, MoonLlight Access, and Mutanda road . Serucaca, and Senyabugunzu roads quarter -Periodic maintenance including spot gravelling of Chuho, Serucaca, and Senyabugunzu roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,900	0
Total for Budget Output	26,900	0
Wage	0	0
Non-Wage	26,900	0

Department: 070 Roads and Engineering

	puts Achieved by Quarter	Reasons for Variation in performance
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services inc	reased.	
4,457,309.75		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spen
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	1,760
Total for Budget Output	17,829	1,76
Wage	0	
Non-Wage	17,829	1,76
GoU Dev	0	
Ext Finance	0	
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained	to facilitate market access	
9,225,000		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	5,98′
	36,900	5,98'
Total for Budget Output		
Total for Budget Output Wage	0	
	0 36,900	
Wage		5,98

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

6,725,000

Department: 070 Roads and Engineering

Annual Planned Outputs Cumula	ative Outp End of (puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		31,884	0
Total for Budge	et Output	31,884	0
	Wage	0	0
Ν	Ion-Wage	31,884	0
	GoU Dev	0	0
Ex	t Finance	0	0
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 01 Transport Regulation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060302 Regulations and laws developed/ updated			
1,750,000			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		152,690	34,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
Total for Budge	et Output	153,690	34,734
	Wage	152,690	34,734
Ν	Ion-Wage	1,000	0
	GoU Dev	0	0
Ex	t Finance	0	0
SubProgramme: 03 Transport Infrastructure and Services Development			

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

250,000,000

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		90,894	0
312131 Roads and Bridges - Acquisition		1,000,000	1,395
	Total for Budget Output	1,090,894	1,395
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,090,894	1,395
	Ext Finance	0	0
	Total for Department	1,413,446	44,625
	Wage	152,690	34,734
	Non-Wage	119,862	8,497
	GoU Dev	1,140,894	1,395
	Ext Finance	0	0

Annual Planned Outputs

Budget Output: 000006 Planning and Budgeting services

Service Area: 10 Natural Resources Management

Department: 090 Natural Resources

N/A

VOTE: 713 Kisoro Municipal Council

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

SubProgramme: 01 Environment and Natural Resources Management

211101 General Staff Salaries 122,366 29,5 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,377 221002 Workshops, Meetings and Seminars 2,000 221011 Printing, Stationery, Photocopying and Binding 2,500 224003 Agricultural Supplies and Services 3,000 22502 Environment Impact Assessment for Capital Works 2,500 227001 Travel inland 1,500 227004 Fuel, Lubricants and Oils 2,360 Total for Budget Output Wage 122,366 29,2 Non-Wage 0 2000 SubProgramme: 02 Land Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 000006 Planning and Budgeting services PIAP Output: 000006 Planning and Budgeting services PIAP Output: 000006 Planning and Budgeting services Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thouse Output Serupenditures mad	Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars2,000221011 Printing, Stationery, Photocopying and Binding2,500224003 Agricultural Supplies and Services3,00022502 Environment Impact Assessment for Capital Works2,500227001 Travel inland1,500227004 Fuel, Lubricants and Oils2,360227004 Fuel, Lubricants and Oils2,360Vage122,366229,2Non-Wage17,237GoU Dev0Ext Finance0SubProgramme: 02 Land ManagementBudget Output: 00006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesUShs ThouseUShs ThouseCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThouseUShs ThouseItemApproved BudgetSubprogramme:Subprogramme:2Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsApproved BudgetSubproved BudgetSubproved Budget			29,56
221011 Printing, Stationery, Photocopying and Binding2,500224003 Agricultural Supplies and Services3,00022502 Environment Impact Assessment for Capital Works2,500227001 Travel inland1,500227004 Fuel, Lubricants and Oils2,360227004 Fuel, Lubricants and Oils2,360227004 Fuel, Lubricants and Oils2,360Supprogramme: 02 Land Management17,237Budget Output: 00006 Planning and Budgeting services0PLAP Output: 00006 Planning and Budgeting services0PLAP Output: 00006 Planning and Budgeting servicesUShs ThousePLAP Output: 00006 Planning and budgeting servicesUShs ThouseCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputSproved BudgetItemApproved BudgetSproved Budget	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,377	(
224003 Agricultural Supplies and Services3,000225202 Environment Impact Assessment for Capital Works2,5002257001 Travel inland1,500227001 Travel inland2,360227004 Fuel, Lubricants and Oils2,360Total for Budget Output139,60430,00227004 Fuel, Lubricants and OilsContrast of Budget Output1004 Fuel, Lubricants and OilsTotal for Budget Output139,60430,00227004 Fuel, Lubricants and OilsContrast of Budget Output1004 Fuel, Lubricants and OilsCland ManagementBudget Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThouseOutputOutputOutputOutput: Output: Output by the End of the Quarter to Deliver Cumulative OutputsOutputOutputOutputOutputOutputOutputOutputOutputOutputOutput	221002 Workshops, Meetings and Seminars	2,000	(
22502 Environment Image Assessment for Capital Works2,5005227001 Travel inland1,5001227004 Fuel, Lubricants and Oils2,36030,0Wage122,36629,2Non-Wage17,23725GoU Dev00Ext Finance00SubProgramme: 02 Land ManagementBudget Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousaOutputOutput: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesUShs ThousaCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousa	221011 Printing, Stationery, Photocopying and Binding	2,500	(
227001 Travel inland1,500227004 Fuel, Lubricants and Oils2,360Total for Budget OutputWage122,36629,9Non-Wage17,23729GoU Dev0Ext Finance0SubProgramme: 02 Land ManagementBudget Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThouseItemAllowances paid, building control and physical planning committees sittings paid, illegal development inspected and stoppedVShs ThouseCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsVShs ThouseItemApproved BudgetSubproved Budget	224003 Agricultural Supplies and Services	3,000	(
227004 Fuel, Lubricants and Oils2,360Total for Budget Output139,604Wage122,366227,004 Fuel, Lubricants and Oils29,5Wage17,237GoU Dev0Ext Finance0SubProgramme: 02 Land ManagementBudget Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesCumulative Expenditures made by the End of the Quarter to Deliver CumulativeUShs ThouseOutputOutput: 00006 PlanningCumulative Expenditures made by the End of the Quarter to Deliver CumulativeOutputOutputsOutputOutputOutputOutputOutputOutputOutputOutput: 00006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesCumulative Expenditures made by the End of the Quarter to Deliver CumulativeVShs ThouseOutputOutputOutputOutputOutputOutputOutputOutputOutputOutputOutput <tr <td="" colspan="2">Output<</tr>	225202 Environment Impact Assessment for Capital Works	2,500	500
Total for Budget Output 139,604 30,0 Wage 122,366 29,2 Non-Wage 17,237 25 GoU Dev 0 0 Ext Finance 0 0 SubProgramme: 02 Land Management Budget Output: 000006 Planning and Budgeting services V PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced VS/ns Thousa Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped US/ns Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs VS/ns Thousa Item Approved Budget Sp	227001 Travel inland	1,500	(
Wage122,36629,5Non-Wage17,23725GoU Dev00Ext Finance00SubProgramme: 02 Land ManagementBudget Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesPIAP Output: 000006 Planning and Budgeting servicesCumulative security for all stakeholders including women enhancedAllowances paid, building control and physical planning committees sittings paid, illegal development inspected and stoppedUShs ThouseCumulative Expenditures made by the End of the Quarter to Deliver Cumulative outputsUShs ThouseItemApproved BudgetSp	227004 Fuel, Lubricants and Oils	2,360	(
Non-Wage 17,237 5 GoU Dev 0 Ext Finance 0 SubProgramme: 02 Land Management Budget Output: 000006 Planning and Budgeting services 0 PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped UShs Thouse Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thouse Item Approved Budget Sp	Total for Budget Output	139,604	30,061
GoU Dev 0 Ext Finance 0 SubProgramme: 02 Land Management 0 Budget Output: 000006 Planning and Budgeting services 0 PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced 0 Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa Item Approved Budget Spectral	Wage	122,366	29,561
Ext Finance 0 SubProgramme: 02 Land Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thouse Item Approved Budget Spectral	Non-Wage	17,237	500
SubProgramme: 02 Land Management SubProgramme: 02 Land Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa Item Approved Budget Spectral	GoU Dev	0	(
Budget Output: 000006 Planning and Budgeting services PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa Item Approved Budget Specific	Ext Finance	0	(
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget Specific	SubProgramme: 02 Land Management		
Allowances paid, building control and physical planning committees sittings paid, illegal development inspected and stopped UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa Item Approved Budget Spectral	Budget Output: 000006 Planning and Budgeting services		
committees sittings paid, illegal development inspected and stopped Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget Specific Cumulative	PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Outputs Item Approved Budget Spe	committees sittings paid, illegal development inspected and		
	• • •		UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 5,500 1	Item	Approved Budget	Spen
	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	125

Cumulative Outputs Achieved by

End of Quarter

Quarter 2

Reasons for Variation in

performance

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
	Total for Budget Output	5,500	125
	Wage	0	(
	Non-Wage	5,500	125
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 140035 Land Information Managemer	ıt		
PIAP Output: 06070302 Land Information System auto	omated and integrated with othe	er systems	
Allowances paid, all Municipal land inspected and titled			
Cumulative Expenditures made by the End of the Qua	rter to Deliver Cumulative		UShs Thousand
Outputs	rter to Deliver Cumulative	Annroved Budget	
Outputs Item		Approved Budget	Spent
Outputs Item	vances)	5,000	Spen (
Outputs Item	wances) Total for Budget Output		Spent
Outputs Item	vances)	5,000 5,000	Spent (
Outputs Item	wances) Total for Budget Output Wage	5,000 5,000 0	Spent (((
Outputs Item	wances) Total for Budget Output Wage Non-Wage	5,000 5,000 0 5,000	Spent (((((
Outputs Item	vances) Total for Budget Output Wage Non-Wage GoU Dev	5,000 5,000 0 5,000 0	Spent () () () () () () () () () () () () ()
Outputs Item	vances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	5,000 5,000 0 5,000 0 0 0	Spen () () () () () () () () () () () () ()
Outputs Item	wances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	5,000 5,000 0 5,000 0 0 150,104	Spen () () () () () () () () () () () () ()
Outputs	wances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	5,000 5,000 0 5,000 0 0 150,104 122,366	Spent (((((((((((())))))))))))))

Department: 100 Community Based Services

	ve Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1204010702 Gender Based Violence prevention and response sys	tem strengthened	
Sensitizations Meetings& Trainings conducted on issues of gender based violence		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	ve	UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item	Approved Budg	et Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		et Spen 0 25
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item	Approved Budg 1,00 50	et Spen 0 25 0 12
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	Approved Budg 1,00 50 Dutput	et Spen 0 25 0 12
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars Total for Budget (Approved Budg 1,00 50 Dutput	et Spen 0 250 0 12 0 37 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars Total for Budget of Nor	Approved Budg 1,00 50 Dutput Wage	et Spen 0 250 0 12 0 37 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars Total for Budget of Nor Go	Approved Budg 1,00 50 Dutput -Wage -Wage	et Spen 0 250 0 12 0 37 0 37

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)	300	75
227004 Fuel, Lubricants and Oils	200	50
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance		
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in				

Workplaces visited, Labour laws cascaded to employers and employees

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)	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	345	86
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	1,245	186
Wage	0	0
Non-Wage	1,245	186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Trainings conducted, Books and periodicals supplied

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	75
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	300	75
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

UShs Thousand

Department: 100 Community Based Services

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
Staff Salaries paid, Meetings conducted, Stationary procured, Office Equipment Procured, Inland travels done, Fuel for activities procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		70,473	13,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800	450
221011 Printing, Stationery, Photocopying and Binding		250	(
221012 Small Office Equipment		100	(
222001 Information and Communication Technology Services.		1,100	27:
223004 Guard and Security services		600	(
223005 Electricity		400	(
227001 Travel inland		800	200
227004 Fuel, Lubricants and Oils		500	50
Total for Bu	idget Output	76,023	14,695
	Wage	70,473	13,720
	Non-Wage	5,550	97:
	Non-Wage GoU Dev	5,550 0	97:

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Capacity building on Labour issues done, Meetings, Trainings conducted, Stationary procured, Workplans and Report submitted, Inland travels done, Motorcycles repaired

Department: 100 Community Based Services

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,510	0
221009 Welfare and Entertainment		2,500	0
221011 Printing, Stationery, Photocopying and Binding		4,300	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		2,690	0
228002 Maintenance-Transport Equipment		1,000	0
Total	for Budget Output	20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320146 Support to special interest Groups			

PIAP Output: 1204010302 Social care programs implemented

SIGs Councils meetings conducted, Babies Room Modified ,Office Equipment Procured

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

Approved Budget	Spent
1,600	400
33	0
2,300	125
3,933	525
0	0
3,933	525
0	0
0	0
	33 2,300 3,933 0 3,933 0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

UShs Thousand

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
PIAP Output: 1205010410 Targeted continuous professional of	levelopment programme	in place	
Allowances paid			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
	Total for Budget Output	300	0
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	104,700	16,206
	Wage	70,473	13,720
	Non-Wage	34,228	2,486
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning **Reasons for Variation in Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter** performance 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: 1801051103 Functional community information system at parish level. Annual statistical abstract reviewed and updated, Data Monitoring done Insufficient funds most collection done, Monitoring and supervision of DDEG especially local revenue projects done PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Staff salaries paid, Quarterly PBS report prepared and submitted, BFP prepared and submitted, workshops and seminars attended

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,775	2,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,625
221011 Printing, Stationery, Photocopying and Binding	1,000	44
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	28,775	6,335
Wage	13,775	2,790
Non-Wage	15,000	3,544
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data Collected, DDEG projects monitored, Budget Conference held, desk and filed appraisals filled, reports prepared and submitted to NPA, UBOS and other relevant MDAs

Quarter 2

UShs Thousand

Department: 110 Planning

•	puts Achieved by Quarter	Reasons for Variation in performance		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thous Outputs				
Item	Approved Budget	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,869	268		
221001 Advertising and Public Relations	100	0		
221009 Welfare and Entertainment	2,000	0		
221011 Printing, Stationery, Photocopying and Binding	500	0		
222001 Information and Communication Technology Services.	400	0		
225204 Monitoring and Supervision of capital work	5,996	0		
Total for Budget Output	15,865	268		
Wage	0	0		
Non-Wage	5,072	268		
GoU Dev	10,793	0		
Ext Finance	0	0		
Total for Department	44,639	6,602		
Wage	13,775	2,790		
Non-Wage	20,072	3,812		
GoU Dev	10,793	0		
Ext Finance	0	0		

Department: 120 Internal Audit

VOTE: 713 Kisoro Municipal Council

Outputs Approve Item Approve 211101 General Staff Salaries		or Variation in ormance
SubProgramme: 01 Institutional Coordination Budget Output: 000001 Audit and Risk Management PIAP Output: 16060505 Internal audit undertaken Submission of quarterly reports Preparation of internal audit reports and submission, Training divisions on preparation of a and accountability, Monitoring of council projects ascertain value for money. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approve Item Approve 211101 General Staff Salaries Total for Budget Output 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management PIAP Output: 16060505 Internal audit undertaken Submission of quarterly reports Preparation of internal audit reports and submission, Training divisions on preparation of a and accountability, Monitoring of council projects ascertain value for money. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approve 211101 General Staff Salaries Item Approve 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken Submission of quarterly reports Preparation of internal audit reports and submission, Training divisions on preparation of ac and accountability, Monitoring of council projects ascertain value for money. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approve Item Approve 211101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management Ext Finance		
Submission of quarterly reports Preparation of internal audit reports and submission, Training divisions on preparation of au and accountability, Monitoring of council projects ascertain value for money. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approve Item Approve 211101 General Staff Salaries Approve 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Vage Kage GoU Dev Ext Finance GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management Suber Salaries		
submission,Training divisions on preparation of ac and accountability, Monitoring of council projects ascertain value for money. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approve 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management		
211101 General Staff Salaries 1100 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1000 Total for Budget Output Wage 1000 Non-Wage 1000 GoU Dev 1000	counts in the quarter	venue realized r
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management		UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Vage Wage Non-Wage GoU Dev Ext Finance Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management	ed Budget	Spen
Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management	24,959	5,75
Wage Non-Wage GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management	4,000	1,00
Non-Wage GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management	28,959	6,75
GoU Dev Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management	24,959	5,75
Ext Finance SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management	4,000	1,00
SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000001 Audit and Risk Management	0	(
Budget Output: 000001 Audit and Risk Management	0	(
N/A		

Outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	1,871	480
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	600	0

Department: 120 Internal Audit

Annual Planned Outputs Cumulative Outp End of C	•	Reasons for Variation in performance
Total for Budget Output	7,072	480
Wage	0	0
Non-Wage	7,072	480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,031	7,236
Wage	24,959	5,756
Non-Wage	11,072	1,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Department: 130 Trade, Industry and Local Development -

Annual Planned Outputs Cumulative Outpu End of Qu	•	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives i	ncluding drives/ campaigns	
Tourism promoted in the Municipality		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,630	0
Total for Budget Output	1,630	0
Wage	0	(
Non-Wage	1,630	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	icity	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade h	armonized	
Staff Salaries paid, Businesses inspected and registered, PDM activities coordinated and implemented, workshops and meetings attended		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	11,900	2,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,503	675
221002 Workshops, Meetings and Seminars	1,400	(
221003 Staff Training	1,500	(
	2,647	662
227001 Travel inland)	
227001 Travel inland 227004 Fuel, Lubricants and Oils	2,000	28

Department:	130	Trade,	Industry	and l	Local	Development
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Annual Planned Outputs Cumulative Out End of	puts Achieved by Quarter	Reasons for Variation in performance
Wage	11,900	2,631
Non-Wage	12,050	1,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,580	3,996
Wage	11,900	2,631
Non-Wage	13,680	1,365
GoU Dev	0	0
Ext Finance	0	0

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 Se	ervices		
PIAP Output : 14040102 Compliance Inspection underta	ken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	70%	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen interna	ll complaints handling mech	nanism supported.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	70%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs d	eveloped & implemented to	enhance skills and performan	ce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	80%	
Budget Output: 390012 Implementation of Pension Refo	rms		
PIAP Output : 14050304 The Public Service Pension Fur	nd/ Scheme established and	operationalized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	50%	
Budget Output: 390014 Development and Operationatio	nalion of Human Resource	System	
PIAP Output : 14050501 Human Capital Management (I	HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	50%	
Budget Output: 390017 Public Service Performance man	nagement		
PIAP Output : 14040405 Programme /Performance Budg	geting integrated into the in	dividual performance manage	ment framework
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revised Performance management tools in place	Number	1	

FY 2023/24

Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	ility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ough increased efficiency in re	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 560019 Data Management and Dissemi	nation		
PIAP Output : 18010603 Resource mobilization and Bu	dget execution legal framewo	rk developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80%	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output : 18040403 Capacity built to conduct high	quality and impact - driven j	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	50%	
Budget Output: 000061 Management of Government A	ccounts	·	
PIAP Output : 18011608 Systems and Sanctions to enfo	rce commitment controls and	prevent accumulation of dom	estic arrears in place
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	50%	
	1	I	I
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	entire value chain focused skil	lls	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	5	
Budget Output: 010016 Farmer mobilisation and sensit	isation	-	
PIAP Output : 01041202 Farmers sensitised on product	ivity enhancement technologi	es	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	7	
	1	1	I

FY 2023/24

Demonstrate 040 Decidentics and Manlating			
Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension		-	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	N/A	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Produc	tivity		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer link	ages developed and strength	ened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	5	
SubProgramme: 03 Storage, Agro-Processing and Value	addition		
Budget Output: 010013 Support to agro-processing & va	lue addition		
PIAP Output : 01020301 Value addition equipment acqu	ired		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	40%	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mort	tality due to HIV/AIDS, TB a	nd malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	300	
Budget Output: 320034 Prevention and Rehabilitaion set	rvices	•	
PIAP Output : 1203011003 Health promotion and Diseas	ses Prevention services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	2	

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320051 Adolescent and School Health S	Services		
PIAP Output : 1203010301 Child and maternal health s	services Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocac	ey Percentage	15	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health,	safety and management		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	14	
Budget Output: 320086 HIV& AIDS Research, Advoca	cy & Communication		
PIAP Output : 1203011405 Reduced morbidity and mo	rtality due to HIV/AIDS, TB a	and malaria and othejr comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	500	
Budget Output: 320098 Epidemiology and Data Manag	ement Research		
PIAP Output : 1203011201 Health research & innovation	on promoted		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage	30	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			
PIAP Output : 1205010202 Basic Requirements and Mi	inimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
		ools and training institutions	
PIAP Output : 1202010201 Basic Requirements and Mi	inimum standards met by sch	ools and training institutions	
PIAP Output : 1202010201 Basic Requirements and Mi PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

Department: 060 Education			
Service Area: 40 Education&Sports Management and In	spection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1203010601 Basic Requirements and Min	imum standards met by sch	nools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	
Budget Output: 320016 Management of Education Servi	ces		
PIAP Output : 1202030502 Basic Requirements and Min	imum standards met by sch	nools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85%	
Budget Output: 320038 Sports Development and Oversig	ght	·	·
PIAP Output : 1202020301 Regional Sports focused scho	ols (sports centres of excelle	ence) established and supporte	ed
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	90%	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	1 Services		
SubProgramme: 03 Transport Infrastructure and Servic	es Development		
Budget Output: 260014 Road Equipment and Fleet Man	agement Services		
PIAP Output : 09020401 Capacity of existing transport i	nfrastructure and services i	increased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100%	
SubProgramme: 04 Transport Asset Management	l		
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehab	ilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	32km	

Department: 070 Roads and Engineering						
Service Area: 20 Engineering Services						
Programme: 09 Integrated Transport Infrastructure And	d Services					
SubProgramme: 01 Transport Regulation						
Budget Output: 000039 Policies, Regulations and Standa	rds					
PIAP Output : 09060302 Regulations and laws developed	l/ updated					
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q2						
Number of Regulations and laws developed/ updated	Percentage	100%				
Department: 090 Natural Resources						
Service Area: 10 Natural Resources Management						
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water					
SubProgramme: 02 Land Management						
Budget Output: 140035 Land Information Management						
PIAP Output : 06070302 Land Information System auto	mated and integrated with ot	her systems				
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q2						
TIAI Output multators	Indicator Measure	Planned 2023/24	Actuals By End Q2			
No. of historical records captured and linked with current	Number	5 Planned 2023/24	Actuals By End Q2			
•			Actuals By End Q2			
No. of historical records captured and linked with current			Actuals By End Q2			
No. of historical records captured and linked with current Department: 100 Community Based Services			Actuals By End Q2			
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation	Number		Actuals By End Q2			
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development	Number		Actuals By End Q2			
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana	Number	5	Actuals By End Q2			
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services	Number	5	Actuals By End Q2			
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services PIAP Output : 1203011503 Population Policy actions ma	Number gement instreamed in institutional st	5 rategic plans and budgets				
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services PIAP Output : 1203011503 Population Policy actions ma PIAP Output Indicators	Number gement instreamed in institutional st Indicator Measure	5 rategic plans and budgets Planned 2023/24				
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services PIAP Output : 1203011503 Population Policy actions ma PIAP Output Indicators Population Policy actions mainstreamed in institutional	Number gement instreamed in institutional st Indicator Measure Percentage	5 rategic plans and budgets Planned 2023/24				
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services PIAP Output : 1203011503 Population Policy actions ma PIAP Output Indicators Population Policy actions mainstreamed in institutional SubProgramme: 03 Gender and Social Protection	Number gement instreamed in institutional st Indicator Measure Percentage	5 rategic plans and budgets Planned 2023/24 100%				
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services PIAP Output : 1203011503 Population Policy actions ma PIAP Output Indicators Population Policy actions mainstreamed in institutional SubProgramme: 03 Gender and Social Protection Budget Output: 320145 Response to Gender based violer	Number gement instreamed in institutional st Indicator Measure Percentage	5 rategic plans and budgets Planned 2023/24 100%				
No. of historical records captured and linked with current Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services PIAP Output : 1203011503 Population Policy actions ma PIAP Output Indicators Population Policy actions mainstreamed in institutional SubProgramme: 03 Gender and Social Protection Budget Output: 320145 Response to Gender based violer PIAP Output : 1204010702 Gender Based Violence prevents	Number gement instreamed in institutional st Indicator Measure Percentage nce ention and response system st	5 rategic plans and budgets Planned 2023/24 100% rengthened	Actuals By End Q2			

Department: 100 Community Based Services							
Service Area: 10 Community Mobilisation							
Programme: 12 Human Capital Development							
SubProgramme: 04 Labour and employment services							
Budget Output: 000023 Inspection and Monitoring							
PIAP Output : 1203010601 Chemical safety & security m	nanagement strengthened; So	cial safety and health safegua	ards integrated in				
PIAP Output Indicators	PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q2						
No of awareness campaigns	Percentage	40%					
Programme: 15 Community Mobilization And Mindset O	Change	·					
SubProgramme: 02 Strengthening institutional support							
Budget Output: 000023 Inspection and Monitoring							
PIAP Output : 15040201 CDMIS established and operation	ionalized						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2				
CDMIS in place & operational	Yes/No	yes					
Service Area: 20 Empowerment and Mindset Change	·	·					
Programme: 12 Human Capital Development							
SubProgramme: 03 Gender and Social Protection							
Budget Output: 320146 Support to special interest Group	ps						
PIAP Output : 1204010302 Social care programs implem	ented						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2				
Functional social care and support system in place	Percentage	50%					
	'	' 					
Department: 110 Planning							
Service Area: 10 Planning and Statistics							
Programme: 18 Development Plan Implementation							
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics						
Budget Output: 000006 Planning and Budgeting services	1						
PIAP Output : 1801051104 Administrative data Collected	d among the MDAs and LGs	with a focus on cross cutting	issues.				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2				
Proportion of MDAs and LGs collecting administrative data	Percentage	3					

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	
	•		
Department: 130 Trade, Industry and Local Developme	ent		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	1 and Marketing		
PIAP Output : 05050301 Domestic tourism intensified v	vith domestic tourism initiativ	ves including drives/ campaigr	18
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks	Number.	100	

VOTE: 713 Kisoro Municipal Council

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237731 South Div					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,S	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
tem: 312111 Residential Buildin	gs - Acquisition				
Residential Building - Contractor	Gisoro P.S- Retention funds	Programme Conditional Grant - Development		1,674	
Residential Building - Staff Houses	Gisoro P.S	Programme Conditional Grant - Development		37,690	
Department: 070 Roads and Eng	ineering	1 1			
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ar	nd Management			
tem: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Division Head quarters	Urban Discretionary Equalisation Development Grant		17,153	
LCIII: 237732 North Div	1	I		I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital 1	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320113 Preventio	on and rehabilitation s	ervices			
Item: 312149 Other Land Improv	vements - Acquisition				
Other Land Improvements - Fencing	Zindiro HC III	Programme Conditional Grant - Development		30,000	
Budget Output: 320165 Primary	Health care services	· ·			
tem: 263308 Sector Conditional	Grant (Non-Wage)				
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		7,025	
ZINDIRO HCIII	Zindiro HC III	Programme Conditional		20,191	

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237732 North Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings, Schools	Seseme Primary School	Programme Conditional Grant - Development		22,640	0
Department: 070 Roads and Eng	ineering		1	1 1	
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		16,372	0
LCIII: 237733 Central Div					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000024 Complian	nce and Enforcement	Services			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Allowances for Municipal Nutrition Coordination Committee	Municipal Head quarter	Locally Raised Revenues		3,598	0
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221003 Staff Training					
Staff Training - Others	Head quarters	Urban Discretionary Equalisation Development Grant		5,996	0
	1	1			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320113 Prevent	ion and rehabilitation	services			
Item: 228004 Maintenance-Othe	er Fixed Assets				
Machinery and Equipment - Assets	Central	Programme Conditional Grant - Development		9,829	0
Item: 312139 Other Structures -	- Acquisition			1	
Other Structures - Construction Works	Central Business Town	Locally Raised Revenues		18,635	0
Other Structures - Construction Works	garbage skip	Locally Raised Revenues		14,000	0
Department: 060 Education				11	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ient			
Item: 225204 Monitoring and Se	upervision of capital w	ork			
Monitoring of projects	All projects	Programme Conditional Grant - Development		1,691	0
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Contractor	Retention for school projects	Programme Conditional Grant - Development		3,219	0
Department: 070 Roads and En	gineering			1	
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport I	nfrastructure and Serv	vices Development			
Budget Output: 000017 Infrastr	ucture Development a	nd Management			
Item: 228004 Maintenance-Othe	er Fixed Assets				
Building and Facility Maintenance - Landscape Projects	e New Park	Locally Raised Revenues		50,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		41,973	0
Building and Facility Maintenance - Civil Works	Division Headquarters	Urban Discretionary Equalisation Development Grant		15,396	0
Item: 312131 Roads and Bridges	- Acquisition			1 1	
Roads and Bridges - Drainage	Paved roads	Programme Conditional Grant - Development	0	1,000,000	0
Department: 110 Planning	1			1 1	
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, si	tting allowances)			
Assessment of LLGs	All Divisions	Locally Raised Revenues		8,994	0
Allowances for data collection inclusive PDM	All Divisions	Locally Raised Revenues		5,397	0
Item: 225204 Monitoring and Su	pervision of capital w	ork	-1	I	
Investment Service Costing and Monitoring	All Divisions	Urban Discretionary Equalisation Development Grant		5,996	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1916 Missing Subcounty	7				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 120007 Support	Services				
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Open and Grade	butuga dumping site access road	Locally Raised Revenues		13,000	0
Department: 060 Education			I		
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KISORO HIIL P.S.	Kisoro Hill Primary School	Programme Conditional Grant - Non Wage Recurrent		3,452	0
GISORO P/S	Gisoro Primary School	Programme Conditional Grant - Non Wage Recurrent		18,164	0
SESEME P/S	Seseme P/S	Programme Conditional Grant - Non Wage Recurrent		16,769	0
KISORO DEMO. P.S.	Kisoro Demo P/S	Programme Conditional Grant - Non Wage Recurrent		16,252	0
KISORO DEMO. P.S.	Kisoro Demo School	Programme Conditional Grant - Non Wage Recurrent		7,473	0
Service Area: 20 Secondary Educ	cation	I	I	II	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SESEME S.S	Seseme Girls SS	Programme Conditional Grant - Non Wage Recurrent		84,580	0