

VOTE: 713 Kisoro Municipal Council

Quarter 2

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)

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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	

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

VOTE: 713 Kisoro Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	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%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship 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%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,092,628	0	177,413	16%	0
Sub-Total	1,092,628	0	177,413	16%	0
Department: Finance					
10 Financial Management and Accountability (LG)	210,412	0	29,436	14%	0
Sub-Total	210,412	0	29,436	14%	0
Department: Statutory bodies					
10 Legislation and Oversight	178,071	0	34,204	19%	0
Sub-Total	178,071	0	34,204	19%	0
Department: Production and Marketing					
10 Agricultural Extension	99,813	0	12,175	12%	0
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	99,813	0	12,175	12%	0
Department: Health					
10 Primary HealthCare	92,363	0	7,304	8%	0
30 Health Management and Supervision	337,145	0	76,514	23%	0
Sub-Total	429,507	0	83,818	20%	0
Department: Education					
10 Pre-Primary and Primary Education	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 and Inspection	67,352	0	15,580	23%	0
Sub-Total	1,403,348	0	281,337	20%	0
Department: Roads and Engineering					
10 Community Access Roads	168,862	0	8,497	5%	0
20 Engineering Services	1,244,584	0	36,129	3%	0

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	Cumulative Expenditure Performance				Quarterly 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 Development					
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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
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		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Finance

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

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
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

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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

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Reasons for unspent balances on the bank account

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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		

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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		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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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%	0
Locally Raised Revenues	25,237	25,237	0	0%	0
Urban Unconditional Grant Wage	122,366	122,366	30,592	25%	0
Urban Unconditional Non-Wage	2,500	2,500	625	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	150,104	150,104	31,217	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,366	122,366	29,561	24%	0
Non Wage	27,737	27,737	625	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	150,104	150,104	30,186	20%	0
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

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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

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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%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Urban Unconditional Grant Wage	13,775	13,775	3,444	25%	0
Urban Unconditional Non-Wage	16,072	16,072	4,018	25%	0
Development Revenues	10,793	10,793	0	0%	0
Urban Discretionary Equalisation Development Grant	10,793	10,793	0	0%	0
Total Revenues Shares	44,639	44,639	7,462	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,775	13,775	2,790	20%	0
Non Wage	20,072	20,072	3,812	19%	0
Development Expenditure					
Domestic Development	10,793	10,793	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,639	44,639	6,602	15%	0
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

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 713 Kisoro Municipal Council

Quarter 2

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 Expenditures					
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

VOTE: 713 Kisoro Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 713 Kisoro Municipal Council

Quarter 2

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

Reasons for unspent balances on the bank account

VOTE: 713 Kisoro Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 713 Kisoro Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,079	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	14,079	0
Wage	0	0
Non-Wage	14,079	0
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 maintained -Government programs and projects coordinated and monitored -Minutes and official letters printed, dispatched and filed - gratuity for staff and retirees paid	Insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

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		US\$ 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 Services.	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 internal complaints handling mechanism supported.

Allowances paid, Workshops and seminars attended, Performance tools in place	Allowances paid, Workshops and seminars attended, Performance tools in place	insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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	0
Non-Wage	605,422	0
GoU Dev	5,996	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid Pension paid None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	60,458	0
273105 Gratuity	41,918	0
Total for Budget Output	102,376	0
Wage	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	102,376	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,508	0	
221003 Staff Training	1,500	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,071	0	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	1,500	0	
228004 Maintenance-Other Fixed Assets	1,000	0	
Total for Budget Output	14,079	0	
	Wage	0	
	Non-Wage	14,079	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 390017 Public Service Performance management

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
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Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	

VOTE: 713 Kisoro Municipal Council

Quarter 2

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 Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,092,628	0
Wage	258,543	0
Non-Wage	826,890	0
GoU Dev	7,195	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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		US\$ 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	44,400	0
	GoU Dev	0	0
	Ext Finance	0	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 performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300		0
221002 Workshops, Meetings and Seminars	2,000		0
221009 Welfare and Entertainment	5,000		0
221012 Small Office Equipment	800		0
222001 Information and Communication Technology Services.	560		0
227004 Fuel, Lubricants and Oils	613		0
Total for Budget Output	13,273		0
Wage	0		0
Non-Wage	13,273		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000		0
221011 Printing, Stationery, Photocopying and Binding	4,100		0
227001 Travel inland	6,800		0
227004 Fuel, Lubricants and Oils	12,000		0
228004 Maintenance-Other Fixed Assets	1,100		0
Total for Budget Output	30,000		0
Wage	0		0
Non-Wage	30,000		0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	210,4120
	Wage	90,0730
	Non-Wage	120,3390
	GoU Dev	00
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	732	0
221001 Advertising and Public Relations	2,088	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,480	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	12,500	0
Wage	0	0
Non-Wage	12,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	0
227001 Travel inland	9,600	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Staff salaries paid	Staff salaries paid	Under staffing
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,216	0
Total for Budget Output	96,216	0
Wage	96,216	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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 handed over to contractor	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
224003 Agricultural Supplies and Services	2,597	0
Total for Budget Output	3,597	0
Wage	0	0
Non-Wage	3,597	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,813	0
Wage	96,216	0
Non-Wage	3,597	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons 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 communicable diseases		
NA		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention
PIAP Output: 1203011003 Health promotion and Diseases Prevention services
NA

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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: 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	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 and malaria and other communicable 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
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	56,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,147	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 hygiene. Procurement of land for garbage disposal.	Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.	Insufficient local revenue

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,637	0
Total for Budget Output	2,637	0
Wage	0	0
Non-Wage	2,637	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
313131 Roads and Bridges - Improvement	13,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	13,000	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School 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
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,671	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320100 Health Research & Innovation

PIAP Output: 1203011201 Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 713Kisoro Municipal Council

Quarter 2

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		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	0
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

VOTE: 713 Kisoro Municipal Council

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
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Expenditures incurred in the Quarter 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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 met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Budget Output: 320014 Examinations and Assessments

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
PLE management expense payment	PLE management expense payment	late payment due to delay in release of supplementary budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting 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

Budget Output: 320016 Management of Education Services

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

Payment of staff salaries, reports compiled and submitted, - workshops and seminars attended	Payment of staff salaries, reports compiled and submitted, - workshops and seminars attended	no local revenue received in the quarter
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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	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,698	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,038	0
227004 Fuel, Lubricants and Oils	1,730	0
Total for Budget Output	6,466	0
Wage	0	0
Non-Wage	6,466	0
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

NA

VOTE: 713 Kisoro Municipal Council

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
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	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,348	0
Wage	1,121,391	0
Non-Wage	215,044	0
GoU Dev	66,913	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

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 infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	0
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Budget Output	55,349	0
Wage	0	0
Non-Wage	5,349	0
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, Market, Mutanda, MoonLight Access, and Mutanda road .	-Periodic maintenance including spot gravelling of Chuho, Serucaca, and Senyabugunzu roads	Less funds released in the quarter
-Periodic maintenance including spot gravelling of Chuho, Serucaca, and Senyabugunzu roads		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 infrastructure rehabilitated and maintained

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,884	0
Total for Budget Output	31,884	0
Wage	0	0
Non-Wage	31,884	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,690	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	153,690	0
Wage	152,690	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext 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 services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Non-Wage	0	0
GoU Dev	1,090,894	0
Ext Finance	0	0
Total for Department	1,413,446	0
Wage	152,690	0
Non-Wage	119,862	0
GoU Dev	1,140,894	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

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 Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in 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 and integrated with other systems		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	150,104	0
Wage	122,366	0
Non-Wage	27,737	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved 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 response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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		US\$ 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Output	1,245	0
Wage	0	0
Non-Wage	1,245	0
GoU Dev	0	0
Ext Finance	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

NA

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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 strengthened/developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

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			US\$ 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
Total 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			US\$ 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in 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 collection done, Monitoring and supervision of DDEG projects done	Annual statistical abstract reviewed and updated, Data collection done, Monitoring and supervision of DDEG projects done	Insufficient funds most especially local revenue
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

VOTE: 713 Kisoro Municipal Council

Quarter 2

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 Output	15,865	0
Wage	0	0
Non-Wage	5,072	0
GoU Dev	10,793	0
Ext Finance	0	0
Total for Department	44,639	0
Wage	13,775	0
Non-Wage	20,072	0
GoU Dev	10,793	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

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		US\$ 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

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	7,072	0
Wage	0	0
Non-Wage	7,072	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	36,0310
	Wage	24,9590
	Non-Wage	11,0720
	GoU Dev	00
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved 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 including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,630	0
Total for Budget Output	1,630	0
Wage	0	0
Non-Wage	1,630	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Wage	11,900	0
Non-Wage	12,050	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,580	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme 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	US\$ Thousand
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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 maintained -Government programs and projects coordinated and monitored -Minutes and official letters printed, dispatched and filed - gratuity for staff and retirees paid

Insufficient funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,543	58,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	3,435

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 complaints handling mechanism supported.

Allowances paid, Workshops and seminars attended, Performance tools in place	Allowances paid, Workshops and seminars attended, Performance tools in place	insufficient funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,429	607

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,504	0
228002 Maintenance-Transport Equipment	1,500	900
Total for Budget Output	6,432	1,507
Wage	0	0
Non-Wage	6,432	1,507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Payroll printed and displayed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061	238
Total for Budget Output	1,061	238
Wage	0	0
Non-Wage	1,061	238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance management improved through capacity building

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	605,422	44,173

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,996	0
Total for Budget Output	611,418	44,173
Wage	0	0
Non-Wage	605,422	44,173
GoU Dev	5,996	0
Ext Finance	0	0

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 the End of the Quarter to Deliver Cumulative Outputs		US\$ 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 Operationalion of Human Resource System

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

Staff appraised, workshops and seminars attended, furniture procured, ICT and other equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,508	0
221003 Staff Training	1,500	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,071	260
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	1,500	375
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	14,079	1,385
Wage	0	0
Non-Wage	14,079	1,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643	410
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	900	150
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,004	250
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	7,647	810
Wage	0	0
Non-Wage	7,647	810
GoU Dev	0	0

VOTE: 713Kisoro Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	44,173
Total for Budget Output		0	44,173
Wage		0	0
Non-Wage		0	44,173
GoU Dev		0	0
Ext Finance		0	0
Total for Department		1,092,628	178,313
Wage		258,543	58,853
Non-Wage		826,890	119,460
GoU Dev		7,195	0
Ext Finance		0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased 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 Deliver Cumulative Outputs

US\$ 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,325
Total for Budget Output	44,400	1,325
Wage	0	0
Non-Wage	44,400	1,325
GoU Dev	0	0
Ext Finance	0	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 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,300	1,010
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
Wage	0	0
Non-Wage	13,273	1,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 020 Finance

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 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	US\$hs Thousand
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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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	1,480	227
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	12,500	1,010
Wage	0	0
Non-Wage	12,500	1,010
GoU Dev	0	0
Ext Finance	0	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	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,400	0
227001 Travel inland	9,600	3,418
227004 Fuel, Lubricants and Oils	9,000	1,500

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	32,000	4,918
Wage	0	0
Non-Wage	32,000	4,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries paid, Exgratia Paid, Standing Committees
sittings paid, Council sessions facilitated, , airtime procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,860	13,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,705
211107 Boards, Committees and Council Allowances	19,380	0
221003 Staff Training	15,200	0
221008 Information and Communication Technology Supplies.	1,200	300
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	500
224005 Laboratory supplies and services	2,300	450
227001 Travel inland	1,000	0
Total for Budget Output	116,990	19,986
Wage	54,860	13,031
Non-Wage	62,130	6,955
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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Staff salaries paid	Staff salaries paid	Under staffing

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,216	11,925
Total for Budget Output	96,216	11,925
Wage	96,216	11,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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 handed over to contractor	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
224003 Agricultural Supplies and Services	2,597	0
Total for Budget Output	3,597	250
Wage	0	0
Non-Wage	3,597	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,813	12,175
Wage	96,216	11,925
Non-Wage	3,597	250

VOTE: 713 Kisoro Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons 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 communicable diseases		
NUMBER OF COUNSELLING SESSION		
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 Cumulative 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

number of HH VISITED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

number of home visits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Sensitization meetings held on adolescence and maternal health

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	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

Budget Output: 320113 Prevention and rehabilitation services

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

Zindiro HC III Retention funds paid, Zindiro HC III fenced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,829	0

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	16,317	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	56,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,147	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Funds transferred to Zindiro HC III

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 hygiene. Procurement of land for garbage disposal.	Medical supplies for health facility.Promotion of health and hygiene. Procurement of land for garbage disposal.	Insufficient local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	27,216	6,804
Total for Budget Output	27,216	6,804
Wage	0	0
Non-Wage	27,216	6,804
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

number of MHT meetings done

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,637	600
Total for Budget Output	2,637	600
Wage	0	0
Non-Wage	2,637	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

road network improved and garbage sorted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227004 Fuel, Lubricants and Oils	7,000	0
313131 Roads and Bridges - Improvement	13,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	13,000	0
Ext Finance	0	0

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 Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	900
Total for Budget Output	2,000	900

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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		US\$ Thousand
Item	Approved Budget	Spent
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	55
221002 Workshops, Meetings and Seminars	3,243	0
227001 Travel inland	1,999	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	306,507	75,014
	Wage	293,837
	Non-Wage	12,671
	GoU Dev	0
	Ext Finance	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		US\$ Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
Total for Budget Output	1,000	0
	Wage	0
	Non-Wage	1,000

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	429,50784,318
	Wage	293,83773,459
	Non-Wage	66,52410,859
	GoU Dev	69,1470
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

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	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

Staff salaries for primary teachers paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	462,499	109,246
Total for Budget Output	462,499	109,246
Wage	462,499	109,246
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	62,111	20,679
Total 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

UShs Thousand

Item	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
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VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	639,260	102,863
Total for Budget Output	639,260	102,863
Wage	639,260	102,863
Non-Wage	0	0
GoU Dev	0	0
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 met by schools and training institutions

Tutors salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,632	4,776
Total for Budget Output	19,632	4,776
Wage	19,632	4,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

workshops and seminars attended

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE management expense payment	PLE management expense payment	late payment due to delay in release of supplementary budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of staff salaries, reports compiled and submitted, - workshops and seminars attended	Payment of staff salaries, reports compiled and submitted, - workshops and seminars attended	no local revenue received in the quarter
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VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Wage	0	0
Non-Wage	6,466	1,285
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	US\$ Thousand
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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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,403,348282,670
	Wage	1,121,391216,885
	Non-Wage	215,04465,785
	GoU Dev	66,9130
	Ext Finance	00

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 infrastructure and services increased.		

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
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, Market, Mutanda, MoonLight Access, and Mutanda road .	-Periodic maintenance including spot gravelling of Chuho, Serucaca, and Senyabugunzu roads	Less funds released in the 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		US\$ 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	

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4,457,309.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,829	1,760
Total for Budget Output	17,829	1,760
Wage	0	0
Non-Wage	17,829	1,760
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 facilitate market access

9,225,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	5,987
Total for Budget Output	36,900	5,987
Wage	0	0
Non-Wage	36,900	5,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

6,725,000

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,884	0
Total for Budget Output	31,884	0
Wage	0	0
Non-Wage	31,884	0
GoU Dev	0	0
Ext 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 Cumulative Outputs		US\$ 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 Budget Output	153,690	34,734
Wage	152,690	34,734
Non-Wage	1,000	0
GoU Dev	0	0
Ext 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 services increased.

250,000,000

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,366	29,561
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	500
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,360	0
Total for Budget Output	139,604	30,061
Wage	122,366	29,561
Non-Wage	17,237	500
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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	125

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,500125
	Wage	00
	Non-Wage	5,500125
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Allowances paid, all Municipal land inspected and titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,0000
	Total for Budget Output5,0000
	Wage00
	Non-Wage5,0000
	GoU Dev00
	Ext Finance00
	Total for Department150,10430,186
	Wage122,36629,561
	Non-Wage27,737625
	GoU Dev00
	Ext Finance00

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Sensitizations Meetings& Trainings conducted on issues of
gender based violence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
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	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	1,100	275
223004 Guard and Security services	600	0
223005 Electricity	400	0
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	500	50
Total for Budget Output	76,023	14,695
Wage	70,473	13,720
Non-Wage	5,550	975
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 strengthened/developed

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
221012 Small Office Equipment	33	0
228004 Maintenance-Other Fixed Assets	2,300	125
Total for Budget Output	3,933	525
Wage	0	0
Non-Wage	3,933	525
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010410 Targeted continuous professional development programme in place

Allowances paid

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	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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

UShs Thousand

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,959	5,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	28,959	6,756
Wage	24,959	5,756
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

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

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 including drives/ campaigns		
Tourism promoted in the Municipality		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,630	0
Total for Budget Output	1,630	0
Wage	0	0
Non-Wage	1,630	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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

US\$ Thousand

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	0
221003 Staff Training	1,500	0
227001 Travel inland	2,647	662
227004 Fuel, Lubricants and Oils	2,000	28
Total for Budget Output	23,950	3,996

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

VOTE: 713 Kisoro Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken 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 internal complaints handling mechanism 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 developed & implemented to enhance skills and performance 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 Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ 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 Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (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 management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revised Performance management tools in place	Number	1	

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Quarter 2

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue 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 Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework 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 services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven 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 Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	50%	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
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 sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	7	

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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 Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

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 & value addition

PIAP Output : 01020301 Value addition equipment acquired

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 Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

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

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Quarter 2

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy	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, Advocacy & Communication

PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable 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 Management Research

PIAP Output : 1203011201 Health research & innovation 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 Minimum standards met by schools 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)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools 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%	

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Quarter 2

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools 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 Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools 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 Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
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 Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services 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			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	32km	

VOTE: 713 Kisoro Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals 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, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	5	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	100%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	50%	

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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 management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	40%	

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

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 Groups

PIAP Output : 1204010302 Social care programs implemented

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, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected 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	

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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 Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237731 South Div					
Department: 060 Education					
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					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Gisoro P.S- Retention funds	Programme Conditional Grant - Development		1,674	0
Residential Building - Staff Houses	Gisoro P.S	Programme Conditional Grant - Development		37,690	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Division Head quarters	Urban Discretionary Equalisation Development Grant		17,153	0
LCIII: 237732 North Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Zindiro HC III	Programme Conditional Grant - Development		30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		7,025	0
ZINDIRO HCIII	Zindiro HC III	Programme Conditional Grant - Non Wage Recurrent		20,191	0

VOTE: 713 Kisoro Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237732 North Div					
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Seseme Primary School	Programme Conditional Grant - Development		22,640	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings 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 Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Municipal Nutrition Coordination Committee	Municipal Head quarter	Locally Raised Revenues		3,598	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Others	Head quarters	Urban Discretionary Equalisation Development Grant		5,996	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	Central	Programme Conditional Grant - Development		9,829	0
Item: 312139 Other Structures - Acquisition					
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					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	All projects	Programme Conditional Grant - Development		1,691	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for school projects	Programme Conditional Grant - Development		3,219	0
Department: 070 Roads and Engineering					
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					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	New Park	Locally Raised Revenues		50,000	0

VOTE: 713 Kisoro Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237733 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings 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					
Roads and Bridges - Drainage	Paved roads	Programme Conditional Grant - Development	0	1,000,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting 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 Supervision of capital work					
Investment Service Costing and Monitoring	All Divisions	Urban Discretionary Equalisation Development Grant		5,996	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1916 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (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 Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SESEME S.S	Seseme Girls SS	Programme Conditional Grant - Non Wage Recurrent		84,580	0