
Vote:782 Kisoro Municipal Council

Quarter2

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:782 Kisoro Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kisoro Municipal Council

Date: 19/02/2019

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

Vote:782 Kisoro Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	116,802	192,178	165%
Discretionary Government Transfers	934,965	481,729	52%
Conditional Government Transfers	1,701,268	948,251	56%
Other Government Transfers	931,217	436,994	47%
Donor Funding	0	0	0%
Total Revenues shares	3,684,252	2,059,152	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	55,358	29,084	21,189	53%	38%	73%
Internal Audit	43,182	23,376	12,885	54%	30%	55%
Administration	306,735	200,337	176,091	65%	57%	88%
Finance	171,188	107,306	93,256	63%	54%	87%
Statutory Bodies	135,862	97,159	73,097	72%	54%	75%
Production and Marketing	270,649	82,366	46,469	30%	17%	56%
Health	680,697	457,162	93,584	67%	14%	20%
Education	1,000,373	511,315	385,359	51%	39%	75%
Roads and Engineering	600,536	290,423	179,540	48%	30%	62%
Community Based Services	419,672	260,624	185,663	62%	44%	71%
Grand Total	3,684,252	2,059,152	1,267,132	56%	34%	62%
<i>Wage</i>	<i>1,343,317</i>	<i>671,659</i>	<i>651,998</i>	<i>50%</i>	<i>49%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>1,204,526</i>	<i>695,791</i>	<i>509,609</i>	<i>58%</i>	<i>42%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>1,136,409</i>	<i>691,703</i>	<i>105,526</i>	<i>61%</i>	<i>9%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

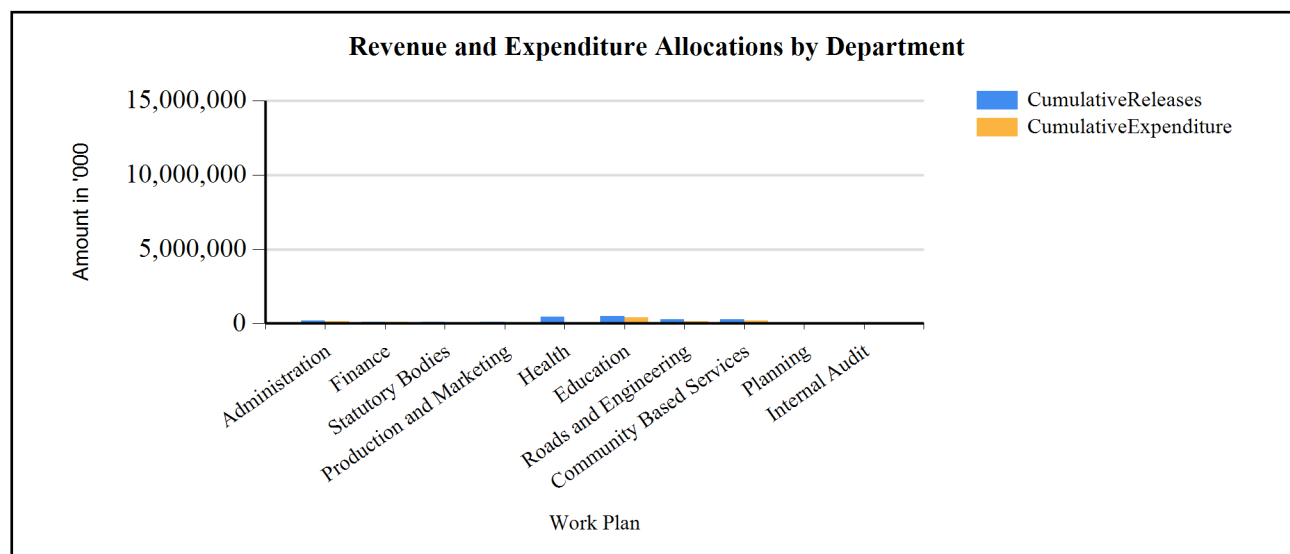
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal had a budget of ugx 3,684,252,000 and the cumulative total for the quarter was ugx 2,059,000 representing 56% of the total budget. Local revenue cumulative performance in the quarter was ugx 192,178,000 against a budget of ugx 116,802,000 representing 165%. This was due to local revenue that performed at 165% because what had been budgeted for was captured while appropriating to parliament as shs 116,802,000 instead of shs 908,200,000. The supplementary budget was approved and uploaded on IFMS but not in put to PBS. Discretionary transfers totaled to ugx 481,729,000 against a budget of ugx 934,965,000 representing 52% performance. Cumulative Conditional government transfers received was ugx 948,251,000 against a budget of ugx 1,701,268,000 denoting 56% performance. Other government transfers cumulative receipts was shs 436,944,000 against a budget of shs 931,217,000 denoting 47%. The total expenditure for the quarter was shs 1,267,132,000, which comprised of wage shs 651,988,000 denoting 50% performance, non wage of shs 509,609,000 representing 58% performance and development of shs 105,526,000 representing 61% performance. The unspent balances were due to development projects that were still in procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	116,802	192,178	165 %
Business licenses	20,000	9,041	45 %
Park Fees	50,000	16,985	34 %
Property related Duties/Fees	10,000	2,433	24 %
Market /Gate Charges	36,802	96,234	261 %
2a. Discretionary Government Transfers	934,965	481,729	52 %
Urban Unconditional Grant (Non-Wage)	248,785	124,392	50 %

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Urban Unconditional Grant (Wage)	600,702	300,351	50 %
Urban Discretionary Development Equalization Grant	85,479	56,986	67 %
2b.Conditional Government Transfers	1,701,268	948,251	56 %
Sector Conditional Grant (Wage)	742,616	371,308	50 %
Sector Conditional Grant (Non-Wage)	223,514	92,876	42 %
Sector Development Grant	698,989	465,993	67 %
Pension for Local Governments	3,136	1,568	50 %
Gratuity for Local Governments	33,014	16,507	50 %
2c. Other Government Transfers	931,217	436,994	47 %
Support to PLE (UNEB)	1,700	0	0 %
Uganda Road Fund (URF)	437,193	204,489	47 %
Uganda Women Entrepreneurship Program(UWEP)	111,340	95,871	86 %
Youth Livelihood Programme (YLP)	251,711	136,634	54 %
Support to Production Extension Services	129,272	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	3,684,252	2,059,152	56 %

Cumulative Performance for Locally Raised Revenues

The total budget for local revenue was shs 116,802,000 and the cumulative collections for the quarter was shs 2,059,152,000 denoting 165% performance. The over performance was due to an error in appropriating local revenue by parliament where shs 116,802,000 was captured instead of shs 908,200,000. A supplementary was done and up loaded to IFMS and not input to PBS.

Cumulative Performance for Central Government Transfers

The total budget for central government transfers was shs 3,567,450,000. The cumulative receipts was shs 1,866,974,000 which comprised of shs 481,729,000 as Discretionary government transfers, shs 948,251,000 as Conditional government transfers and shs 436,994,000 as other government transfers. The under performance for OGT was due to over budgeting for Agricultural extension services grants.

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	183,063	25,086	14 %	45,766	15,464	34 %
District Production Services	60,807	880	1 %	15,202	880	6 %
District Commercial Services	26,779	20,503	77 %	6,695	20,503	306 %
Sub- Total	270,649	46,469	17 %	67,662	36,847	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	402,008	100,216	25 %	100,502	87,273	87 %
District Engineering Services	107,253	36,023	34 %	26,813	24,328	91 %
Municipal Services	91,275	43,301	47 %	22,819	23,741	104 %
Sub- Total	600,536	179,540	30 %	150,134	135,342	90 %
Sector: Education						
Pre-Primary and Primary Education	609,521	210,059	34 %	146,006	103,297	71 %
Secondary Education	210,219	93,167	44 %	35,372	36,292	103 %
Skills Development	123,389	61,689	50 %	30,847	31,300	101 %
Education & Sports Management and Inspection	57,244	20,444	36 %	6,046	8,700	144 %
Sub- Total	1,000,373	385,359	39 %	218,271	179,589	82 %
Sector: Health						
Primary Healthcare	84,005	53,813	64 %	21,001	39,435	188 %
Health Management and Supervision	596,692	39,772	7 %	149,173	25,607	17 %
Sub- Total	680,697	93,584	14 %	170,174	65,042	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	419,672	185,663	44 %	104,918	179,192	171 %
Sub- Total	419,672	185,663	44 %	104,918	179,192	171 %
Sector: Public Sector Management						
District and Urban Administration	306,735	176,091	57 %	76,684	100,236	131 %
Local Statutory Bodies	135,862	73,097	54 %	33,965	42,703	126 %
Local Government Planning Services	55,358	21,189	38 %	13,839	10,847	78 %
Sub- Total	497,955	270,378	54 %	124,489	153,786	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	171,188	93,256	54 %	42,422	54,408	128 %
Internal Audit Services	43,182	12,885	30 %	10,796	7,836	73 %
Sub- Total	214,370	106,140	50 %	53,217	62,243	117 %
Grand Total	3,684,252	1,267,132	34 %	888,865	812,042	91 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	296,735	193,671	65%	74,184	95,244	128%
Gratuity for Local Governments	33,014	16,507	50%	8,253	8,253	100%
Locally Raised Revenues	10,000	35,256	353%	2,500	5,311	212%
Multi-Sectoral Transfers to LLGs_NonWage	52,905	31,936	60%	13,226	22,991	174%
Pension for Local Governments	3,136	1,568	50%	784	784	100%
Urban Unconditional Grant (Non-Wage)	27,978	23,552	84%	6,995	15,479	221%
Urban Unconditional Grant (Wage)	169,703	84,851	50%	42,426	42,426	100%
Development Revenues	10,000	6,667	67%	2,500	3,333	133%
Urban Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	306,735	200,337	65%	76,684	98,577	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,703	84,322	50%	42,426	42,141	99%
Non Wage	127,033	91,769	72%	31,758	58,094	183%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	306,735	176,091	57%	76,684	100,236	131%
C: Unspent Balances						
Recurrent Balances		17,580	9%			
Wage		530				
Non Wage		17,050				
Development Balances		6,667	100%			
Domestic Development		6,667				

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Donor Development	0		
Total Unspent	24,246	12%	

Summary of Workplan Revenues and Expenditure by Source

Administration department has an annual budget of Ug Shs 306,735,000. The department had planned to receive Ug Shs 76,684,000 in the quarter but received Ug Shs 99,077,000 denoting 133% which was over performance. This comprised of local revenue of shs 8,253,000 (100%) , UCG (Wage) 42,426,000(100%),UCG (non wage) of shs 15,979,000(228%),Multi sectoral transfers (non wage) 22,991,000 (174%), Pension of shs 784,000(100%) Development 3,333,000 (133%) and gratuity of 8,253,000 representing (100%)The cumulative revenue performance was 65%and the over performance was due to budget inconsistencies and a supplementary budget was done but not input to PBS . The cumulative expenditure for the quarter was shs 176,091,000 which comprised of shs 169,703 for wage and shs 91,769,000 for non wage.

Reasons for unspent balances on the bank account

Consultations with the central government made.Vehicles for the department were maintained .Staff were facilitated, motivated and paid salaries on time.

Highlights of physical performance by end of the quarter

Consultations with the central government made.Vehicles for the department were maintained .Staff were facilitated, motivated and paid salaries on time.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,188	107,306	63%	42,422	45,696	108%
Locally Raised Revenues	7,000	23,277	333%	1,750	3,658	209%
Multi-Sectoral Transfers to LLGs_NonWage	15,969	9,919	62%	3,992	4,984	125%
Urban Unconditional Grant (Non-Wage)	54,600	27,300	50%	13,650	13,650	100%
Urban Unconditional Grant (Wage)	93,619	46,810	50%	23,030	23,405	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	171,188	107,306	63%	42,422	45,696	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,619	44,792	48%	23,030	21,472	93%
Non Wage	77,569	48,463	62%	19,392	32,935	170%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,188	93,256	54%	42,422	54,408	128%
C: Unspent Balances						
Recurrent Balances						
		14,050	13%			
Wage		2,017				
Non Wage		12,033				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,050	13%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance and planning Department had an annual budget of Ug Shs 171,188,000. The department planned to receive Ug Shs 42,422,000 but received Ug Shs 45,696,000 which comprised of shs 3,658,000 of local revenue (209%), shs 13,650,000 of UCG non wage (100%) and UCG wage of shs 23,405,000 (100%). The total revenue cumulative performance was 63% and the over performance was due to budget inconsistencies and a supplementary budget was approved to the effect though not uploaded on PBS. The overall cumulative expenditure for the quarter was Ug Shs 93,256,000 comprising of shs 44,792,000 of wage(48%) and shs 48,463,000 of non wage(63%) and the performance was adequate.

Reasons for unspent balances on the bank account

The recurrent unspent balances for wages was for local service tax that was not deducted from some staff which will be deducted in next quarter and for non wage was due the new revenue collection account received late and therefore transfers to it was made towards the end of quarter one and most of the activities are being done in quarter two. The department has no development expenditures.

Highlights of physical performance by end of the quarter

Finance staff salaries were paid on time. Consultations to various ministries were done. Transfers to Divisions were made. Transport allowances and other expenditures were made.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,862	97,159	72%	33,965	50,181	148%
Locally Raised Revenues	10,000	21,843	218%	2,500	6,330	253%
Urban Unconditional Grant (Non-Wage)	77,332	38,666	50%	19,333	19,333	100%
Urban Unconditional Grant (Wage)	48,530	24,265	50%	12,132	12,132	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	135,862	97,159	72%	33,965	50,181	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,530	19,911	41%	12,132	10,440	86%
Non Wage	87,332	53,186	61%	21,833	32,263	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	135,862	73,097	54%	33,965	42,703	126%
C: Unspent Balances						
Recurrent Balances						
Wage		4,354				
Non Wage		19,708				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		24,062	25%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 135,862,000 .The department had planned to receive shs 33,965,000 but received shs 50,281,000 (148%) which comprised of shs 6,330,000 for local revenue(253%), shs 19,333,000 (100%)as non wage and shs 12,132,000(100%) as wage. The total revenue cumulative performance was 72% and the over performance was due to inconsistencies in the budget and a supplementary budget was made to the effect though not in put to PBS. The overall expenditure for the quarter was shs 73,097,000 comprising of shs 19,911,000 for wage (41%) and shs 53,186,000 for non wage (61%)

Reasons for unspent balances on the bank account

The unspent balances for wage to Procurement Officer who missed salary for July and received arrears in quarter two.For non wage it was due to new revenue collection account that was received late and transfers to it were done at the end of quarter one and therefore most of the activities are being done in quarter two.The department has no development expenditures.

Highlights of physical performance by end of the quarter

General council sat and standing committees sat as per the quarterly workplan. The executive committee also sat three times as required

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,299	58,133	25%	58,575	30,377	52%
Locally Raised Revenues	13,000	12,620	97%	3,250	7,870	242%
Other Transfers from Central Government	129,272	0	0%	32,318	0	0%
Sector Conditional Grant (Non-Wage)	48,610	24,305	50%	12,153	12,153	100%
Sector Conditional Grant (Wage)	41,416	20,708	50%	10,354	10,354	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Development Revenues	36,349	24,233	67%	9,087	12,116	133%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	17,013	11,342	67%	4,253	5,671	133%
Total Revenues shares	270,649	82,366	30%	67,662	42,493	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,416	20,333	49%	10,354	10,711	103%
Non Wage	192,883	26,136	14%	48,221	26,136	54%
Development Expenditure						
Domestic Development	36,349	0	0%	9,087	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	270,649	46,469	17%	67,662	36,847	54%
C: Unspent Balances						
Recurrent Balances						
		11,665	20%			
Wage		376				
Non Wage		11,289				
Development Balances						
		24,233	100%			
Domestic Development		24,233				
Donor Development		0				
Total Unspent		35,898	44%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget for the department was UgShs 270,649,000 and the cumulative out turn was Ug Shs 82,366,000 representing 30% performance. The department had planned to receive Ug. Shs 67,662,000 in the quarter but received Ug Shs 42,493,000 which comprised of shs 7,870,000 of local revenue, shs 12,153,000 of sector conditional grant non wage and shs 10,354,000,000 of UCG wage .The total revenue cumulative performance was (30%) and the underperformance was due to agricultural extension services funds which were not received in the quarter. The total work plan expenditure was Shs 270,649,000 and the cumulative expenditure was shs 46,469,000 which consisted of shs 20,333,000 for UCG wage denoting 49% performance, and shs 26,136,000 for UCG non wage.

Reasons for unspent balances on the bank account

The unspent balances for wage was due to local service tax that was not deducted from staff that will be deducted in quarter two. for non wage was due to the new revenue collection account that was received late and transfers to it was made at the end of quarter one and therefore most of the activities will be done in quarter two. The unspent balances for development were for projects which were still in procurement process .

Highlights of physical performance by end of the quarter

BBW surveillance visits carried out. Follow up visits to farmers was made. Mobilization and sensitization of farmers and stakeholders was made to beneficiaries of OWC program. Stray dogs in town were also poisoned to reduce the number since they were a menace to people in town.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,605	114,468	63%	45,151	56,817	126%
Locally Raised Revenues	14,000	18,077	129%	3,500	2,077	59%
Sector Conditional Grant (Non-Wage)	54,531	27,265	50%	13,633	13,633	100%
Sector Conditional Grant (Wage)	33,559	16,780	50%	8,390	8,390	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	76,515	38,258	50%	19,129	19,129	100%
Development Revenues	500,092	342,693	69%	125,023	173,935	139%
Sector Development Grant	500,092	333,395	67%	125,023	166,697	133%
Total Revenues shares	680,697	457,162	67%	170,174	230,752	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,074	52,879	48%	27,519	36,308	132%
Non Wage	70,531	31,407	45%	17,633	19,435	110%
Development Expenditure						
Domestic Development	500,092	9,298	2%	125,023	9,298	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	680,697	93,584	14%	170,174	65,042	38%
C: Unspent Balances						
Recurrent Balances						
		30,183	26%			
Wage		2,159				
Non Wage		28,024				
Development Balances						
		333,395	97%			
Domestic Development		333,395				
Donor Development		0				
Total Unspent		363,577	80%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UgShs 680,6697,000. The department had planned to receive Ug Shs 170,174,000 but received Ug Shs 232,752,000 denoting 139% performance which comprised of shs 2,077,000 for local revenue, shs 13,633,000 for sector conditional grant non wage, shs 19,129,000 for UCG wage, shs 500,000 as UCG non wage, Shs 8,390,000 as sector conditional grant wage and shs 166,697,000 for development. The cumulative performance for all central government transfers including development grants was adequate (67%). The total revenue cumulative performance was 33% and the over performance was due to budget inconsistencies that required supplementary budget which was submitted to finance. The cumulative expenditure was shs 93,584,000 (14%) which consists of shs 52,879,000 (48%) for wage and shs 34,407,000 (45%) for non wage and 9,298,000 (2%) for development.

Reasons for unspent balances on the bank account

The unspent balances for wage were for staff who had dummy supplier numbers and were paid in quarter two, and for non wage was for procurement of medical drugs that was still in process by end of quarter and for development was for projects like construction of health center iii that needed services providers procured by municipal council that is still in process.

Highlights of physical performance by end of the quarter

The department carried out immunization of children, safe male circumcision activities were done, outpatients attended to, consultations to relevant ministries done, supervision and monitoring activities as per work plan were done.

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	820,812	391,607	48%	173,381	174,546	101%
Locally Raised Revenues	14,000	6,340	45%	0	2,090	0%
Other Transfers from Central Government	1,700	0	0%	425	0	0%
Sector Conditional Grant (Non-Wage)	113,287	37,762	33%	0	0	0%
Sector Conditional Grant (Wage)	667,640	333,820	50%	166,910	166,910	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,592	130%	500	0	0%
Urban Unconditional Grant (Wage)	22,186	11,093	50%	5,546	5,546	100%
Development Revenues	179,561	119,707	67%	44,890	59,854	133%
Sector Development Grant	179,561	119,707	67%	44,890	59,854	133%
Total Revenues shares	1,000,373	511,315	51%	218,272	234,400	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	689,826	344,509	50%	172,456	174,041	101%
Non Wage	130,987	40,544	31%	925	5,242	567%
Development Expenditure						
Domestic Development	179,561	306	0%	44,890	306	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,000,373	385,359	39%	218,271	179,589	82%
C: Unspent Balances						
Recurrent Balances						
		6,555	2%			
Wage		404				
Non Wage		6,151				
Development Balances						
		119,401	100%			
Domestic Development		119,401				
Donor Development		0				
Total Unspent		125,956	25%			

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Summary of Workplan Revenues and Expenditure by Source

The Education Department Budgeted for shs 1,000,373,000. The department anticipated to receive Shs 218,272,000 but received shs 234,400,000 for the quarter. The receipts consisted of shs 2,090,000 under Local revenue, shs 166,910,000, sector conditional grant wage and shs 5,546,000 under UCG wage. The cumulative performance of central government transfers was adequate (50%). The total revenue cumulative performance was 51% and the over performance was due to budget inconsistencies and a supplementary budget was made to the effect. The cumulative expenditure was shs 385,359,000 denoting 39% performance and this consisted of shs 344,509,000 for wage (50%) and shs 40,544,000 that is for non wage denoting 31%.

Reasons for unspent balances on the bank account

The unspent balances for wage were for staff who had dummy supplier numbers and their salary was paid in quarter two, for non wage was due to new revenue collection account that was received late and transfers to it made at the end of quarter one and therefore most of activities are being done in quarter two. The unspent balances for development was for the construction of seed secondary school which was halted. and other development projects were still in procurement process.

Highlights of physical performance by end of the quarter

The department was able to inspect 13 primary schools, 3 Tertiary institutions, . All Primary, Secondary and Tertiary teachers were paid in the quarter. Routine support supervision was carried out.

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	190,130	92,020	48%	47,532	64,545	136%
Locally Raised Revenues	11,602	7,971	69%	2,901	3,980	137%
Other Transfers from Central Government	85,253	35,765	42%	21,313	35,765	168%
Urban Unconditional Grant (Non-Wage)	2,000	1,165	58%	500	498	100%
Urban Unconditional Grant (Wage)	91,275	45,637	50%	22,819	22,819	100%
Development Revenues	410,406	198,402	48%	102,602	74,228	72%
Multi-Sectoral Transfers to LLGs_Gou	38,466	16,345	42%	9,616	5,584	58%
Other Transfers from Central Government	351,941	168,724	48%	87,985	61,977	70%
Urban Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Total Revenues shares	600,536	290,423	48%	150,134	138,772	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,275	43,301	47%	22,819	23,741	104%
Non Wage	98,855	40,318	41%	24,714	28,624	116%
Development Expenditure						
Domestic Development	410,406	95,921	23%	102,602	82,977	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	600,536	179,540	30%	150,134	135,342	90%
C: Unspent Balances						
Recurrent Balances		8,401	9%			
Wage		2,337				
Non Wage		6,065				
Development Balances		102,481	52%			
Domestic Development		102,481				
Donor Development		0				

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Total Unspent	110,883	38%	
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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Ug shs 600,536,000. The department had planned to receive Ug shs 150,134,000 but received Ug.shs 138,272,000(92%).The receipts comprised of shs 3,980,000 for local revenue, shs 22,819,000 for UCG wage, shs 498,000 for UCG non wage and shs 104,409,000 for other grants . The total revenue cumulative performance was 48% and was adequate. The cumulative expenditure for the quarter was Ug Shs 179,540,000(30%) which consists of shs 43,301,000 (47%)for wage, shs 40,318,000(41%) for non wage and shs 95,921(23%) for development

Reasons for unspent balances on the bank account

The unspent balances for wage were due to staff who had dummy supplier numbers and will be paid in the next quarter .The unspent balances for non wage are for planned activities that will be implemented in the next quarter. .Unspent balances for development was due to projects that were still in procurement process.

Highlights of physical performance by end of the quarter

The department carried out manual routine maintenance og Municipal feeder roads using road gang covering 25% as per the work plan.The reports for the department were submitted to relevant offices on time.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:782 Kisoro Municipal Council**Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,672	260,624	62%	104,918	139,064	133%
Locally Raised Revenues	12,000	5,809	48%	3,000	3,022	101%
Other Transfers from Central Government	363,051	232,505	64%	90,763	124,887	138%
Sector Conditional Grant (Non-Wage)	7,086	3,543	50%	1,771	1,771	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	33,535	16,768	50%	8,384	8,384	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	419,672	260,624	62%	104,918	139,064	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,535	13,587	41%	8,384	9,435	113%
Non Wage	386,137	172,076	45%	96,534	169,757	176%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,672	185,663	44%	104,918	179,192	171%
C: Unspent Balances						
Recurrent Balances						
Wage		3,181				
Non Wage		71,781				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		74,962	29%			

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Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department Budgeted for shs 419,672,000. The department anticipated to receive Shs 104,918,000 but received shs 139,064,000 for the quarter. The receipts consisted of shs 3,022,000 under Local revenue, shs 124,887,000 under other government transfers, shs 1,771,000, sector conditional grant non wage, shs 1,000,000 for UCG non wage and shs 8,384,000 under UCG non wage. The total revenue cumulative performance was 62% and the over performance was due to YLP funds received in the quarter for last financial year. The overall work plan expenditure for the quarter was shs 179,192,000 and the cumulative expenditure was shs 185,663,000 denoting 44% performance. This consisted of shs 15,587,000 for wage (41%) and shs 172,076,000 that is for non wage denoting 45%. The cumulative under performance on wage was due to Senior Community Development Officer who was not receiving salary in quarter and for non wage was due to invoices that were still in payment process.

Reasons for unspent balances on the bank account

The unspent balances for wage was due to the salary of Senior Development Officer who was not paid in July and August and received arrears in quarter two, and for non wage was due to new revenue account that was received late and the transfers to it done at the end of quarter one and therefore most of the activities done in quarter two. The department has no development projects.

Highlights of physical performance by end of the quarter

- YLP Youth Groups were funded.
- Allowances were paid to Officers.
- UWEP women groups were also funded.

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,358	29,084	53%	13,839	14,570	105%
Locally Raised Revenues	10,000	6,405	64%	2,500	3,230	129%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	43,358	21,679	50%	10,839	10,839	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,358	29,084	53%	13,839	14,570	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,358	20,439	47%	10,839	10,097	93%
Non Wage	12,000	750	6%	3,000	750	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,358	21,189	38%	13,839	10,847	78%
C: Unspent Balances						
Recurrent Balances						
Wage		1,240				
Non Wage		6,655				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,895	27%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning unit had an annual budget of Ug Shs 55,358,000. The unit planned to receive Ug Shs 13,839,000 but received Ug Shs 14,570,000 which comprised of shs 3,230,000 of local revenue (129%), shs 500,000 of UCG non wage (100%) and UCG wage of shs 10,839,000 (100%). The total revenue cumulative performance was 53% and the over performance was due to budget inconsistencies and a budget supplementary was done and submitted to Ministry of Finance. The overall cumulative expenditure for the quarter was Ug Shs 21,189,000 comprising of shs 20,439,000 of wage(47%) and shs 750,000 of non wage(6%) .

Reasons for unspent balances on the bank account

The unspent balances for wages was for Senior Planner that is not recruited. For non wage was due to the new revenue collection account that was received late and transfers to it done at the end of the quarter and therefore most of the activities done in quarter two were. The department has no development expenditure..

Highlights of physical performance by end of the quarter

The planning unit prepared the annual performance report, budget and work plan for 2018-19 and submitted to finance. The fourth quarter performance report for FY 2017-2018 was also submitted to finance in the quarter.

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,182	23,376	54%	10,796	11,235	104%
Locally Raised Revenues	15,200	9,385	62%	3,800	4,240	112%
Urban Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,982	10,991	50%	5,496	5,495	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,182	23,376	54%	10,796	11,235	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,982	7,925	36%	5,496	4,056	74%
Non Wage	21,200	4,959	23%	5,300	3,779	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,182	12,885	30%	10,796	7,836	73%
C: Unspent Balances						
Recurrent Balances						
Wage		3,066				
Non Wage		7,425				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,491	45%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department budgeted for shs 43,482,000. The revenue planned for the quarter was shs 10,796,000 but received shs 11,235,000 comprising of shs 4,240,000 for local revenue and shs 5,495,000 for wage and shs 1,500,000 for non wage. The total revenue cumulative performance was shs 23,376,000 denoting 28% performance and the over performance was due to budget inconsistencies that required supplementary budget which was done and submitted to Ministry of Finance. The cumulative work plan expenditure for the quarter was shs 12,885,000 consisting of shs 7,925,000 for wage (36%) and shs 4,959,000 (23%) for non wage.

Reasons for unspent balances on the bank account

For non wage was due to the new revenue collection account that was received late and transfers to it was done at the end of the quarter and therefore most of the activities done in quarter two. The department has no development expenditure.

Highlights of physical performance by end of the quarter

All the three divisions were audited in the quarter and municipal head quarters. The second quarter report is being prepared and to be submitted to internal Auditor General in Kampala and Office of the Auditor General Mbarara.

Vote:782 Kisoro Municipal Council**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Efficient Administration	Payment of salaries by 28th of every month. Implementation of council resolutions. Projects monitored and inspected. Staff motivation, coordination of departments and different arms of government consulted.			Payment of salaries by 28th of every month. Implementation of council resolutions. Projects monitored and inspected. Staff motivation, coordination of departments and different arms of government consulted.
211101 General Staff Salaries	169,703	84,322	50 %		42,141
211103 Allowances (Incl. Casuals, Temporary)	9,000	10,151	113 %		5,543
212105 Pension for Local Governments	3,136	1,763	56 %		705
212107 Gratuity for Local Governments	33,014	8,903	27 %		8,903
227001 Travel inland	6,000	19,904	332 %		10,092
227004 Fuel, Lubricants and Oils	4,036	5,498	136 %		3,842
Wage Rect:	169,703	84,322	50 %		42,141
Non Wage Rect:	55,185	46,219	84 %		29,085
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,888	130,541	58 %		71,226
Reasons for over/under performance:	The local revenue budget was reduced by error while appropriating to Parliament and this has created a budget short fall				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	() Pay roll for salaries updated and printed,pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised,and pay slips provided to HODs.	(100) Payroll for salaries updated and printed. Pay change reports submitted to Ministry of Public service. LLGs and schools visited. Induction training conducted. Client charter produced. Staff and other stakeholders appraised. Payslips provided to HODs	()	(100)Payroll for salaries updated and printed. Pay change reports submitted to Ministry of Public service. LLGs and schools visited. Induction training conducted. Client charter produced. Staff and other stakeholders appraised. Payslips provided to HODs
%age of staff appraised	() Appraising staff for promotion to fill vacant positions, retention of staff.	(100) Appraising staff for promotion to fill vacant positions. Retention of staff	()	(100)Appraising staff for promotion to fill vacant positions. Retention of staff
%age of staff whose salaries are paid by 28th of every month	() Ensure that staff salaries are paid in time and every staff accesses the payroll.	(100) Ensure that staff salaries are paid in time and very staff accesses the payroll	()	(100)Ensure that staff salaries are paid in time and very staff accesses the payroll
Non Standard Outputs:	n/a			
211103 Allowances (Incl. Casuals, Temporary)	1,000	4,284	428 %	1,980
221011 Printing, Stationery, Photocopying and Binding	1,061	2,966	280 %	1,039
227004 Fuel, Lubricants and Oils	301	3,320	1104 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362	10,570	448 %	6,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,362	10,570	448 %	6,019

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Efficient Administration of Divisions			
263104 Transfers to other govt. units (Current)	16,581	4,145	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,581	4,145	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,581	4,145	25 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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N/A				
N/A				
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>169,703</i>	<i>84,322</i>	<i>50 %</i>	<i>42,141</i>
<i>Non-Wage Reccurent:</i>	<i>74,128</i>	<i>60,934</i>	<i>82 %</i>	<i>35,103</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,830</i>	<i>145,256</i>	<i>57.2 %</i>	<i>77,244</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Books of account inspected at all divisions Financial reports prepared and submitted	() Books of accounts inspected at all divisions. Financial reports prepared and submitted		()	(2019-01-31)Books of accounts inspected at all divisions. Financial reports prepared and submitted
Non Standard Outputs:	Monthly salary paid Availability of stationary Monthly Quarterly and Annual reports				
211101 General Staff Salaries	93,619	44,792	48 %		21,472
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,599	115 %		2,299
227001 Travel inland	15,000	6,360	42 %		2,850
Wage Rect:	93,619	44,792	48 %		21,472
Non Wage Rect:	19,000	10,958	58 %		5,148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,619	55,750	50 %		26,620
Reasons for over/under performance:	The annual performance report was submitted late because the expenditure limits were received late				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(73600000) Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.	(2085000) 2085000 was collected in the quarter		()	(73600000)Local revenue assessed and mobilised, tendered revenues inspected and properly collected and banked
Value of Hotel Tax Collected	() Collection of local hotel tax from the divisions	(400000) 400,000 was collected in the quarter		()	()Collection of local hotel tax from the divisions
Value of Other Local Revenue Collections	() Collection of other local revenue sources	()		()	()
Non Standard Outputs:	Adequate Revenues collected from all sources	Assessment for business license was done in the quarter			Assessment for business license was done in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,941	98 %		1,200
221008 Computer supplies and Information Technology (IT)	2,600	480	18 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,726	86 %	1,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,147	68 %	2,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	5,147	68 %	2,706

Reasons for over/under performance: The under performance was due to low local revenue budget which needed supplementary budget that is under process.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(31/03/2018) Annual budget and work plans to be put in place.	() Annual budget and workplans to be put in place	()	(0003-03-31)Annual budget and workplans to be put in place
Date for presenting draft Budget and Annual workplan to the Council	(31/05/2018) Presentation of budget and annual work plan to the council for approval.	() presentation of budget and annual work plan to the council for approval	()	()presentation of budget and annual work plan to the council for approval
Non Standard Outputs:	Budget in place	budget in place		Budget in place
228004 Maintenance – Other	1,000	230	23 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	230	23 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	230	23 %	230

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Efficient and Effective management of funds	All expenditures done using IFMS		Efficient and Effective management of funds
211103 Allowances (Incl. Casuals, Temporary)	500	1,598	320 %	1,598
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	700	0	0 %	0
227001 Travel inland	1,800	3,165	176 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,763	119 %	3,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,763	119 %	3,018

Reasons for over/under performance: Expenditure on local revenue is difficult because it needs supplementary provisions that is still under process.

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Effective IFMS operations	Payment of salaries, invoicing of payments, preparation of final accounts, prepare journals , receipts and bank reconciliation statements.		Payment of salaries, invoicing of payments, preparation of final accounts, prepare journals , receipts and bank reconciliation statements.
221016 IFMS Recurrent costs	30,000	17,899	60 %	14,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,899	60 %	14,579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	17,899	60 %	14,579
Reasons for over/under performance:	We still have challenges in preparing reports and processing of journal vouchers using IFMS. Need more training to the effect.			
<i>Total For Finance : Wage Rect:</i>	<i>93,619</i>	<i>44,792</i>	<i>48 %</i>	<i>21,472</i>
<i>Non-Wage Reccurent:</i>	<i>61,600</i>	<i>38,996</i>	<i>63 %</i>	<i>25,680</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,219</i>	<i>83,788</i>	<i>54.0 %</i>	<i>47,153</i>

Vote:782 Kisoro Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Budget Policies in place Executive Oversight	Gratuity for Councillors paid, salaries for other politicians on pay roll paid.Sitting allowances for council, executive committee and standing committees paid.			Gratuity for Councillors paid, salaries for other politicians on pay roll paid.Sitting allowances for council, executive committee and standing committees paid.
211101 General Staff Salaries	48,530	19,911	41 %		10,440
211103 Allowances (Incl. Casuals, Temporary)	66,120	25,382	38 %		8,069
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	4,000	8,824	221 %		7,278
227002 Travel abroad	0	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	1,244	83 %		580
Wage Rect:	48,530	19,911	41 %		10,440
Non Wage Rect:	73,120	36,450	50 %		16,927
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	121,650	56,361	46 %		27,366
Reasons for over/under performance: The performance was affected by low local revenue budget that is still under supplementary provisions already in process.					
Output : 138202 LG procurement management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,068	52 %		1,668
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,068	52 %		1,668
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,068	52 %		1,668
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:	Effective Staff				
221011 Printing, Stationery, Photocopying and Binding	212	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212	0	0 %		0
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Policies in place Efficient admiristration	Standing committee meeting were held as scheduled		Standing committee meeting were held as scheduled	
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,283	23 %		1,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,283	23 %		1,283
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,283	23 %		1,283
Reasons for over/under performance: The under performance was due to low local revenue budget.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,530</i>	<i>19,911</i>	<i>41 %</i>		<i>10,440</i>
<i>Non-Wage Reccurent:</i>	<i>87,332</i>	<i>40,801</i>	<i>47 %</i>		<i>19,878</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>135,862</i>	<i>60,712</i>	<i>44.7 %</i>		<i>30,317</i>

Vote:782 Kisoro Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers and farmer organizations profiled and registered. Farmer institutions registered. Extension services delivered to farming communities. Farmer groups capacity developed. Improved crop and livestock practices. Appropriate Agro-processing and value addition technologies. Well-coordinated programs,monitored and evaluated.	Mobilized farmers and carried out sensitization and training of farmer groups .			Mobilized farmers and carried out sensitization and training of farmer groups .
211101 General Staff Salaries	41,416	20,333	49 %		10,711
211103 Allowances (Incl. Casuals, Temporary)	45,000	1,500	3 %		1,500
221002 Workshops and Seminars	30,000	1,750	6 %		1,750
227001 Travel inland	29,000	1,195	4 %		1,195
227004 Fuel, Lubricants and Oils	35,646	308	1 %		308
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	41,416	20,333	49 %		10,711
Non Wage Rect:	141,646	4,753	3 %		4,753
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,063	25,086	14 %		15,464
Reasons for over/under performance: The farmers do not usually turn up for training meeting and others come late.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0

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221002 Workshops and Seminars	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	471	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,971	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,971	0	0 %	0

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Purchase of desk top computer and accessories and travel inland.	We vaccinated dogs against rabies.	We vaccinated dogs against rabies.	
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
227001 Travel inland	4,500	880	20 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	880	8 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	880	8 %	880

Reasons for over/under performance: Stray dogs come from the villages and are not vaccinated. We try to poison them in order to reduce thier number.

Output : 018205 Crop disease control and regulation

N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0

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221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224001 Medical and Agricultural supplies	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018282 Slaughter slab construction**

N/A				
N/A				
312104 Other Structures	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:		Sensitization of business community on saving culture.	N/A	Sensitization of business community on saving culture.
211103 Allowances (Incl. Casuals, Temporary)	500	990	198 %	990
221003 Staff Training	500	1,753	351 %	1,753
227001 Travel inland	1,000	2,475	248 %	2,475
227004 Fuel, Lubricants and Oils	500	1,701	340 %	1,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	6,919	277 %	6,919
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	6,919	277 %	6,919

Reasons for over/under performance: Business community did not turn in large numbers and even those who tuned up came late.

Output : 018302 Enterprise Development Services

N/A				
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Non Standard Outputs:		Registration of farmer groups and savings and credit groups.Sensitizing the groups in enterprise development.	N/A	Registration of farmer groups and savings and credit groups.Sensitizing the groups in enterprise development.
211103 Allowances (Incl. Casuals, Temporary)	500	1,776	355 %	1,776
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	500	2,488	498 %	2,488
221009 Welfare and Entertainment	500	2,085	417 %	2,085
221011 Printing, Stationery, Photocopying and Binding	200	880	440 %	880
227001 Travel inland	1,500	1,700	113 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	8,929	255 %	8,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	8,929	255 %	8,929

Reasons for over/under performance: The farmer groups are not changing the culture of subsistence farming and adopting commercial farming.

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:		Monitoring of business community in regard to weigh scales and out dated products.	N/A	Monitoring of business community in regard to weigh scales and out dated products.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,650	122 %	3,650
227004 Fuel, Lubricants and Oils	766	1,005	131 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,766	4,655	124 %	4,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,766	4,655	124 %	4,655

Reasons for over/under performance: Most of the business community use weigh scales that are not recommended by UNBS.

Capital Purchases**Output : 018372 Administrative Capital**

N/A				
N/A				
312104 Other Structures	17,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,013	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,013	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	41,416	20,333	49 %		10,711
<i>Non-Wage Reccurent:</i>	192,883	26,136	14 %		26,136
<i>GoU Dev:</i>	36,349	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	270,649	46,469	17.2 %		36,847

Vote:782 Kisoro Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	improved health service delivery. improved community ownership and sustainability.				
Non Standard Outputs:	improved health service delivery. improved community ownership and sustainability.	Health related trainings held, outreached on immunization was done and sensitization on HIV/AIDS held		Health related trainings held, outreached on immunization was done and sensitization on HIV/AIDS held	
211103 Allowances (Incl. Casuals, Temporary)	1,250	1,278	102 %		1,278
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	186	25 %		186
221014 Bank Charges and other Bank related costs	500	0	0 %		0
273101 Medical expenses (To general Public)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	1,464	14 %		1,464
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	1,464	14 %		1,464
Reasons for over/under performance: Very few people attend health trainings and even those who attend come very late.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	implementation of general cleaning of town(umuganda), emptying of eco-san toilets at municipal HQRs, purchase of cleaning materials, facilitation of health inspection Mobilization of VHTs on improvement of health and hygiene.				
Non Standard Outputs:	Mobilization of VHTs on improvement of health and hygiene.				
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,123	75 %		0
221001 Advertising and Public Relations	500	0	0 %		0
224004 Cleaning and Sanitation	8,111	5,361	66 %		3,161

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227004 Fuel, Lubricants and Oils	2,000	621	31 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,111	7,106	59 %	3,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,111	7,106	59 %	3,463

Reasons for over/under performance: VHTs complain of not being facilitated to carry out the activities and this cripples health promotion.

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	support supervision, annual budget and procurement plan made, allowances paid	Implementation of town cleaning and facilitation of health inspection.		Implementation of town cleaning and facilitation of health inspection.
211101 General Staff Salaries	33,559	16,077	48 %	11,471
221001 Advertising and Public Relations	2,500	1,333	53 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,000	1,550	78 %	650
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	33,559	16,077	48 %	11,471
Non Wage Rect:	12,250	2,883	24 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,809	18,960	41 %	12,121

Reasons for over/under performance: The community have left the Town Cleaning to civil servants and politicians.

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	() The health workers at the health unit to be trained on basic health care services.	() The health workers at the health unit to be trained on basic health care services.	()	()The health workers at the health unit to be trained on basic health care services.
No of trained health related training sessions held.	() he health workers to be trained on quarterly basis.	() The health workers to be trained on quarterly basis.	()	()The health workers to be trained on quarterly basis.
Number of outpatients that visited the Govt. health facilities.	() The health facility receives patients from neighbouring sub counties.	() The health facility receives patients from neighbouring sub counties	()	()The health facility receives patients from neighbouring sub counties

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No and proportion of deliveries conducted in the Govt. health facilities	() The health facility carries out deliveries and it has qualified nurses to assist women.	() The health facility carries out deliveries and it has qualified nurses to assist women.	()	()The health facility carries out deliveries and it has qualified nurses to assist women.
% age of approved posts filled with qualified health workers	() The Health facility has 5 approved and qualified staff.	() The Health facility has 5 approved and qualified staff.	()	()The Health facility has 5 approved and qualified staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.	() The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.	()	()The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.
No of children immunized with Pentavalent vaccine	() The health facility immunises children with pentavalent vaccines.	() The health facility immunises children with pentavalent vaccines.	()	()The health facility immunises children with pentavalent vaccines.
Non Standard Outputs:	Sensitization on HIV/AIDS	Sensitization on HIV/AIDS		Sensitization on HIV/AIDS
263104 Transfers to other govt. units (Current)	15,585	3,896	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,585	3,896	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,585	3,896	25 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	General staff salaries paid, support supervision carried out, annual budget and procurement plan made, Medical supplies delivered to health unit and allowances to staff made.	General staff salaries paid, support supervision carried out, annual budget and procurement plan made, Medical supplies delivered to health unit and allowances to staff made.		General staff salaries paid, support supervision carried out, annual budget and procurement plan made, Medical supplies delivered to health unit and allowances to staff made.
211101 General Staff Salaries	76,515	36,802	48 %	24,837
Wage Rect:	76,515	36,802	48 %	24,837
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,515	36,802	48 %	24,837

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Preparation of inspection and monitoring reports , fuel and lubricants procured, motorcycle for the department maintained and repaired, allowances paid	Preparation of inspection and monitoring reports.		Preparation of inspection and monitoring reports.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221001 Advertising and Public Relations	500	0	0 %	0
224001 Medical and Agricultural supplies	13,585	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,970	99 %	770
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,085	2,970	15 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,085	2,970	15 %	770
Reasons for over/under performance: Lack of paper for printing of reports which tantamount to delays in reporting.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of a ward for inpatients at Zindiro Health Centre ii.	Construction of a ward for inpatients at Zindiro Health Centre ii.		Construction of a ward for inpatients at Zindiro Health Centre ii.
312101 Non-Residential Buildings	500,092	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,092	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,092	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>110,074</i>	<i>52,879</i>	<i>48 %</i>	<i>36,308</i>
<i>Non-Wage Reccurent:</i>	<i>70,531</i>	<i>18,319</i>	<i>26 %</i>	<i>6,347</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,697</i>	<i>71,197</i>	<i>10.5 %</i>	<i>42,655</i>

Vote:782 Kisoro Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1) Primary teachers paid salaries			1) Primary teachers paid salaries	1) Primary teachers paid salaries
	2) PLE done			1) Primary teachers paid salaries	
211101 General Staff Salaries	402,764	201,254	50 %		101,171
227001 Travel inland	1,700	0	0 %		0
Wage Rect:	402,764	201,254	50 %		101,171
Non Wage Rect:	1,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,464	201,254	50 %		101,171
Reasons for over/under performance: Staff increment date for salaries increased the amount to be paid.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE capitation grant given to school.				
263104 Transfers to other govt. units (Current)	25,496	8,499	33 %		1,821
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,496	8,499	33 %		1,821
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,496	8,499	33 %		1,821
Reasons for over/under performance: Capitation grant is released in the 1st Quarter, 3rd Quarter and 4th Quarter. There was no release during this term.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1) Water tank constructed to Gisoro PS				
	2) Lightening arrestors installed in schools				

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312101 Non-Residential Buildings	7,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: Sector implementation guidelines changed the budget therefore the projects changed too.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(3) Rehabilitation of classrooms at Seseme PS, rehabilitation of Classrooms at Kisoro Demo School, Rehabilitation of a Classroom at Kisoro Hill PS	() Not done due to sector budget implementation guidelines that changed	()	()Rehabilitation of classrooms at Seseme PS, rehabilitation of Classrooms at Kisoro Demo School, Rehabilitation of a Classroom at Kisoro Hill PS
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Non Standard Outputs: N/A

312101 Non-Residential Buildings	142,561	306	0 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,561	306	0 %	306
Donor Dev:	0	0	0 %	0
Total:	142,561	306	0 %	306

Reasons for over/under performance: SEctor Budget implementation guidelines affected the distribution thus inclusion of the Seed Secondary School that had not been planned before.

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	A Pit latrine constructed at Gisoro PS	Construction of 5stance VIP latrine at Gisoro and Seseme Primary School		Construction of 5stance VIP latrine at Gisoro and Seseme Primary School
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Under Procurement process

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

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Non Standard Outputs:	1) Salaries paid to staff 2) Schools monitored and inspected 3) Sports facilitated 4) Maintainance made	1) Salaries paid to staff 2) Schools monitored and inspected	1) Salaries paid to staff 2) Schools monitored and inspected 3) Sports facilitated 4) Maintainance made	1) Salaries paid to staff 2) Schools monitored and inspected 3) Sports facilitated 4) Maintainance made
211101 General Staff Salaries	141,487	70,737	50 %	35,542
211103 Allowances (Incl. Casuals, Temporary)	2,755	930	34 %	0
221009 Welfare and Entertainment	2,000	666	33 %	0
221011 Printing, Stationery, Photocopying and Binding	156	0	0 %	0
221017 Subscriptions	280	0	0 %	0
227001 Travel inland	6,745	1,510	22 %	0
227004 Fuel, Lubricants and Oils	1,064	750	71 %	750
228001 Maintenance - Civil	10,000	3,330	33 %	0
Wage Rect:	141,487	70,737	50 %	35,542
Non Wage Rect:	23,000	7,186	31 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,487	77,923	47 %	36,292

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(404) Students under Universal Secondary Education.	(443) Education services under USE	(404)Education services under USE	(443)Education services under USE
No. of teaching and non teaching staff paid	(13) Salaries to secondary teachers and support staff paid.	(15) Salaries to secondary teachers and support staff paid.	(15)Salaries to secondary teachers and support staff paid.	(15)Salaries to secondary teachers and support staff paid.
No. of students passing O level	(65) All students passing "O" level	()	(65)Students passing O leve	()
No. of students sitting O level	(65) All students passing "O" level	()	(79)All students sitting "O" level	()
Non Standard Outputs:	N/A		N/A	
291001 Transfers to Government Institutions	45,732	15,244	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,732	15,244	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,732	15,244	33 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(21) Salaries of Tutors and support staff paid	(21) Salaries of Tutors and support staff paid		(21)Salaries of Tutors and support staff paid	(21)Salaries of Tutors and support staff paid
No. of students in tertiary education	(300) Enrol Students in tertiary institution	(300) Salaries of Tutors and support staff paid		(300)Students in tertiary institution	(300)Salaries of Tutors and support staff paid
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	123,389	61,689	50 %		31,300
Wage Rect:	123,389	61,689	50 %		31,300
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,389	61,689	50 %		31,300
Reasons for over/under performance: Annual Increment effects					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools monitored Schools Inspected Sports managed	Schools monitored Schools Inspected Sports managed		Schools monitored Schools Inspected Sports managed	Schools monitored Schools Inspected Sports managed
211103 Allowances (Incl. Casuals, Temporary)	3,704	836	23 %		836
221002 Workshops and Seminars	1,400	383	27 %		0
221011 Printing, Stationery, Photocopying and Binding	704	0	0 %		0
227001 Travel inland	7,741	3,378	44 %		1,130
227004 Fuel, Lubricants and Oils	3,399	705	21 %		705
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,948	5,302	31 %		2,671
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,948	5,302	31 %		2,671
Reasons for over/under performance: Co-curricular Activities took much money than allocated because of falling in the 1st quarter.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities carried out				
211103 Allowances (Incl. Casuals, Temporary)	1,300	810	62 %		0

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221009 Welfare and Entertainment	300	100	33 %	0
227001 Travel inland	14,210	3,403	24 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
282103 Scholarships and related costs	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,110	4,313	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,110	4,313	24 %	0

Reasons for over/under performance: Activities to be carried out in quarter 3

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

211101 General Staff Salaries	22,186	10,829	49 %	6,029
Wage Rect:	22,186	10,829	49 %	6,029
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,186	10,829	49 %	6,029

Reasons for over/under performance: There was a low wage allocation by the centre

<i>Total For Education : Wage Rect:</i>	<i>689,826</i>	<i>344,509</i>	<i>50 %</i>	<i>174,041</i>
<i>Non-Wage Recurrent:</i>	<i>130,987</i>	<i>40,544</i>	<i>31 %</i>	<i>5,242</i>
<i>GoU Dev:</i>	<i>179,561</i>	<i>306</i>	<i>0 %</i>	<i>306</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,000,373</i>	<i>385,359</i>	<i>38.5 %</i>	<i>179,589</i>

Vote:782 Kisoro Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Reports submitted to mother ministries,Allowances and salaries paid to staff.Roads maintained			Reports submitted to mother ministries,Allowances and salaries paid to staff.Roads maintained
211103 Allowances (Incl. Casuals, Temporary)	6,460	1,112	17 %		1,112
227004 Fuel, Lubricants and Oils	5,142	1,701	33 %		1,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,602	2,813	24 %		2,813
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,602	2,813	24 %		2,813
Reasons for over/under performance:	Lack of sufficient hand tools for road maintenance since they are to be bought by the road gang yet they get little pay.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:					
242003 Other	900	225	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	900	225	25 %		0
Donor Dev:	0	0	0 %		0
Total:	900	225	25 %		0
Reasons for over/under performance:					
Output : 048152 Urban Roads Resealing					
N/A					
Non Standard Outputs:		N/AExcavation of the drainage channel, scarifying the old pavement . Reshaping the road to camber and procurement of some bitumen		N/A	Excavation of the drainage channel, scarifying the old pavement . Reshaping the road to camber and procurement of some bitumen
263204 Transfers to other govt. units (Capital)	247,241	38,707	16 %		38,707

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,241	38,707	16 %	38,707
Donor Dev:	0	0	0 %	0
Total:	247,241	38,707	16 %	38,707

Reasons for over/under performance: Delays in procurement process of road construction materials
Lack of special equipment for paved road construction such as the bitumen boiler, chippings distributor.

Output : 048154 Urban paved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Pothole patching: trimming the potholes, Filling the holes with stabilised murram and compaction. Preparation of asphalt, laying it and compaction.		N/A	Pothole patching: trimming the potholes, Filling the holes with stabilised murram and compaction. Preparation of asphalt, laying it and compaction.
263104 Transfers to other govt. units (Current)	20,000	18,100	91 %	18,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,100	91 %	18,100
Donor Dev:	0	0	0 %	0
Total:	20,000	18,100	91 %	18,100

Reasons for over/under performance: Insufficient funds to cover all municipal paved roads, some roads like Mutanda road completely eaten away and requires rehabilitation yet the Municipal has no funds

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
N/A				
263204 Transfers to other govt. units (Capital)	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

N/A				
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	73,800	22,544	31 %	11,816

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,800	22,544	31 %	11,816
Donor Dev:	0	0	0 %	0
Total:	73,800	22,544	31 %	11,816
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
N/A				
227004 Fuel, Lubricants and Oils	2,000	1,108	55 %	1,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,108	55 %	1,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,108	55 %	1,108
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Repair and maintenance of vehicles			
228002 Maintenance - Vehicles	65,579	25,775	39 %	18,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,579	25,775	39 %	18,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,579	25,775	39 %	18,789
Reasons for over/under performance:				
Output : 048206 Sector Capacity Development				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,558	28 %	2,558
221002 Workshops and Seminars	665	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	2,011	335 %	21
221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	3,000	2,449	82 %	1,429

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227004 Fuel, Lubricants and Oils	6,009	2,122	35 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,674	9,140	46 %	4,431
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,674	9,140	46 %	4,431

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A				
Non Standard Outputs:	Fencing of works yard in brick-wall			
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Programme : 0483 Municipal Services**Higher LG Services****Output : 048301 Sector Capacity Development**

N/A				
Non Standard Outputs:	Salaries paid	Payment of salaries to all the staff of the department.		Payment of salaries to all the staff of the department.
211101 General Staff Salaries	91,275	43,301	47 %	23,741
Wage Rect:	91,275	43,301	47 %	23,741
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,275	43,301	47 %	23,741

Reasons for over/under performance: Salaries still inadequate.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>91,275</i>	<i>43,301</i>	<i>47 %</i>	<i>23,741</i>
<i>Non-Wage Recurrent:</i>	<i>98,855</i>	<i>38,836</i>	<i>39 %</i>	<i>27,141</i>
<i>GoU Dev:</i>	<i>371,941</i>	<i>79,576</i>	<i>21 %</i>	<i>68,623</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>562,070</i>	<i>161,712</i>	<i>28.8 %</i>	<i>119,505</i>

Vote:782 Kisoro Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Sensitization done -Seminars and Workshops attended -Improved youth and women welfare.	Reports submitted to MGLSD.CDOs facilitated to mobilise women for UWEP, and YLP for youth			Reports submitted to MGLSD.CDOs facilitated to mobilise women for UWEP, and YLP for youth
221009 Welfare and Entertainment	1,597	828	52 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,597	828	52 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,597	828	52 %		0
Reasons for over/under performance: The performance was adequate.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Quarterly coordination meeting held,Staff salaries paid,CBS staff facilitated to offer technical support to community			Quarterly coordination meeting held,Staff salaries paid,CBS staff facilitated to offer technical support to community
211101 General Staff Salaries	33,535	13,587	41 %		9,435
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,099	27 %		470
227001 Travel inland	1,790	980	55 %		980
227004 Fuel, Lubricants and Oils	1,000	741	74 %		741
Wage Rect:	33,535	13,587	41 %		9,435
Non Wage Rect:	6,790	2,819	42 %		2,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,325	16,406	41 %		11,625
Reasons for over/under performance: The under performance was due to low local revenue base caused by budget cut.					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	504	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	504	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	504	0	0 %	0

Reasons for over/under performance: N/A

Output : 108106 Support to Public Libraries

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	610	0	0 %	0
221007 Books, Periodicals & Newspapers	776	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,386	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,386	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Establishment of
FAL classes .Gender
participation in
cultural activities .Establishment of
FAL classes .Gender
participation in
cultural activities .

211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
227004 Fuel, Lubricants and Oils	101	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance: The performance was adequate

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:

Mobilization of
youth to register
groups under YLPMobilization of
youth to register
groups under YLP

211103 Allowances (Incl. Casuals, Temporary)	7,318	1,021	14 %	1,021
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	3,576	424	12 %	391
221011 Printing, Stationery, Photocopying and Binding	1,960	227	12 %	227
221014 Bank Charges and other Bank related costs	309	0	0 %	0

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224006 Agricultural Supplies	235,894	71,760	30 %	71,760
227001 Travel inland	1,320	1,330	101 %	501
227004 Fuel, Lubricants and Oils	1,334	142	11 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,311	74,903	30 %	74,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,311	74,903	30 %	74,042

Reasons for over/under performance: The performance was adequate.

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	The under performance was due to YLP funding that was only for operations.		N/A	The under performance was due to YLP funding that was only for operations.
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221009 Welfare and Entertainment	1,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,020	0	0 %	0

Reasons for over/under performance: The performance was adequate.

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224006 Agricultural Supplies	6,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,079	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,079	0	0 %	0

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	-Monitoring of Women Groups was done various stake holders.		N/A	-Women Enterprise Groups were funded. - Monitoring of Women Groups was done various stake holders.
211103 Allowances (Incl. Casuals, Temporary)	5,301	1,354	26 %	1,354
221009 Welfare and Entertainment	1,626	450	28 %	450
221011 Printing, Stationery, Photocopying and Binding	1,084	120	11 %	120
221014 Bank Charges and other Bank related costs	326	0	0 %	0
224006 Agricultural Supplies	100,340	90,550	90 %	90,550
227001 Travel inland	1,640	320	20 %	320
227004 Fuel, Lubricants and Oils	1,023	732	71 %	732
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,140	93,525	83 %	93,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,140	93,525	83 %	93,525
Reasons for over/under performance: Performance was reasonably good.				
Total For Community Based Services : Wage Rect:	33,535	13,587	41 %	9,435
Non-Wage Reccurent:	386,137	172,076	45 %	169,757
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	419,672	185,663	44.2 %	179,192
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Annual and quarterly reports submitted, performance contract ,BFP and budget prepared and submitted, Council projects monitored and monitoring reports prepared,TPC meetings coordinated and TPC minutes in place.				
Non Standard Outputs:	BFP, Budget and report prepared and submitted.	TPC meetings organized,Internal assessment conducted, Budget , annual work plan and annual performance reports submitted		TPC meetings organized,Internal assessment conducted, Budget , annual work plan and annual performance reports submitted	
211101 General Staff Salaries	43,358	20,439	47 %		10,097
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	750	75 %		750
Wage Rect:	43,358	20,439	47 %		10,097
Non Wage Rect:	8,500	750	9 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,858	21,189	41 %		10,847
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical data collected , budget conference held,Development plan followed in planning and budgeting, council information and charts posted on notice board,travel to relevant offices made and workshops attended	Statistical data collected , budget conference held,Development plan followed in planning and budgeting, council information and charts posted on notice board,travel to relevant offices made and workshops attended	Statistical data collected, budget conference held,Development plan followed in planning and budgeting, council information and charts posted on notice board,travel to relevant offices made and workshops attended
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %
221002 Workshops and Seminars	1,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %
227001 Travel inland	1,000	0	0 %
227004 Fuel, Lubricants and Oils	500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,500	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	3,500	0	0 %
Reasons for over/under performance:			
Total For Planning : Wage Rect:	43,358	20,439	47 %
Non-Wage Reccurent:	12,000	750	6 %
GoU Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Grand Total:	55,358	21,189	38.3 %

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries ,transport allowances and travel allowances paid.	Audited all divisions and municipal .Fourth quarter audit report submitted to relevant offices.			Audited all divisions and municipal .Fourth quarter audit report submitted to relevant offices.
211101 General Staff Salaries	21,982	7,925	36 %		4,056
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,301	120 %		941
227001 Travel inland	2,460	540	22 %		220
Wage Rect:	21,982	7,925	36 %		4,056
Non Wage Rect:	3,540	1,841	52 %		1,161
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,522	9,766	38 %		5,217
Reasons for over/under performance:	The funding was adequate.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Stationery, small office equipment,fuel bought ,subscriptions ,allowances paid and computer repaired.	Reports submitted district's PAC/Mayor and discussed			Reports submitted district's PAC/Mayor and discussed
211103 Allowances (Incl. Casuals, Temporary)	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,000	1,100	110 %		1,100
227004 Fuel, Lubricants and Oils	2,280	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	1,100	13 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	1,100	13 %		1,100

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The expenditure was adequate					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Seminars and workshops attended and internal audit workplan for 2018/2019 submitted.	Audit staff facilitated to carry out the mandate in the divisions and municipality.			Audit staff facilitated to carry out the mandate in the divisions and municipality.
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	2,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,160	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,160	0	0 %		0
Reasons for over/under performance: The expenditure was adequate					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Audit re ports for all the projects and divisions audited during 2018/2019.	Audit staff facilitated to monitor the programs of both division and municipality			Audit staff facilitated to monitor the programs of both division and municipality
211103 Allowances (Incl. Casuals, Temporary)	1,440	270	19 %		270
227001 Travel inland	2,560	800	31 %		800
227004 Fuel, Lubricants and Oils	2,000	948	47 %		448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,018	34 %		1,518
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	2,018	34 %		1,518
Reasons for over/under performance: The expenditure was adequate					
Total For Internal Audit : Wage Rect:	21,982	7,925	36 %		4,056
Non-Wage Reccurent:	21,200	4,959	23 %		3,779
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,182	12,885	29.8 %		7,836

Vote:782 Kisoro Municipal Council**Quarter2****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 : Southern Division				168,717	13,909
Sector : Agriculture				17,013	0
<i>Programme : District Commercial Services</i>				17,013	0
Capital Purchases					
<i>Output : Administrative Capital</i>				17,013	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Hospital ward Rusiza Market	Urban Discretionary Development Equalization Grant		17,013	0
Sector : Works and Transport				23,994	6,714
<i>Programme : District, Urban and Community Access Roads</i>				23,994	6,714
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				23,994	6,714
Item : 263104 Transfers to other govt. units (Current)					
Routine manual maintenance of Rwanzoka road	Gasiza ward Bikoro	Other Transfers from Central Government		1,614	0
Routine manual maintenance of Bikoro road	Hospital ward Bikotro	Other Transfers from Central Government		2,869	1,026
Routine manual maintenance of State lodge road	Hospital ward Circular road area	Other Transfers from Central Government		598	0
Routine Manual Maintenance of Busamba road	Busamba ward GASHEGESHI	Other Transfers from Central Government		2,923	930
Routine manual maintenance of Basumba road	Gasiza ward Gasiza	Other Transfers from Central Government		3,616	2,490
Routine manual maintenance of Church road	Hospital ward Kabaya	Other Transfers from Central Government		1,058	0
Routine manual maintenance of Kabaya road	SOUTH WARD Kabaya	Other Transfers from Central Government		3,318	1,056
Routine manual maintenance of Rukeribuga road	Gasiza ward Kasemisego	Other Transfers from Central Government		2,289	641
Routine manual maintenance of Kibande road	Busamba ward Kibande village	Other Transfers from Central Government		1,949	571

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Routine manual maintenance of Gasarara road	Gasiza ward Mabungo	Other Transfers from Central Government	2,591	0
Routine manual maintenance of Pentecostal road	Hospital ward Nyamirima	Other Transfers from Central Government	1,169	0
Sector : Education			122,182	5,813
Programme : Pre-Primary and Primary Education			122,182	5,813
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,682	5,507
Item : 263104 Transfers to other govt. units (Current)				
Gisoro PS	Hospital ward Kabaya Village	Sector Conditional Grant (Non-Wage)	8,046	1,821
Kisoro Hill PS	Busamba ward Kisoro Hill Village	Sector Conditional Grant (Non-Wage)	3,222	1,232
Kisoro Demo PS	Busamba ward Kisoro Hill Village	Sector Conditional Grant (Non-Wage)	6,414	2,455
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Busamba ward Gisoro Primary School	Sector Development , Grant	2,500	0
Building Construction - Electrical Works-218	Busamba ward Kisoro Hill PS	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Busamba ward Gisoro Primary School	Sector Development Grant	10,000	0
Output : Classroom construction and rehabilitation			70,000	306
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busamba ward Kisoro Demo PS	Sector Development , Grant	55,000	306
Building Construction - Schools-256	Busamba ward Kisoro Hill PS	Sector Development , Grant	15,000	306
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Hospital ward Gisoro Primary School	Sector Development Grant	20,000	0
Sector : Public Sector Management			5,527	1,382
Programme : District and Urban Administration			5,527	1,382
Lower Local Services				

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Output : Lower Local Government Administration			5,527	1,382
Item : 263104 Transfers to other govt. units (Current)				
Southern Division	Gasiza ward Southern Division	Urban Unconditional Grant (Non-Wage)	5,527	1,382
LCIII : Northern Division			749,019	35,201
Sector : Agriculture			19,336	0
Programme : District Production Services			19,336	0
Capital Purchases				
Output : Slaughter slab construction			19,336	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamonyi ward OLD MARKET	Sector Development Grant	19,336	0
Sector : Works and Transport			47,312	11,687
Programme : District, Urban and Community Access Roads			47,312	11,687
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			10,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Construction of head walls on Nyagashinge road.	Nyagashinge ward Nyagashinge road	Other Transfers from Central Government	10,000	0
Output : District Roads Maintenance (URF)			37,312	11,687
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Chahi road	NORTH WARD Chahi	Other Transfers from Central Government	4,035	1,787
Routine manual maintenance of Ndikuyeze road	Kamonyi ward (Physical) Chahi	Other Transfers from Central Government	1,494	0
Routine manual maintenance of Sendegeya road	Nyagashinge ward Chahi	Other Transfers from Central Government	209	0
Routine manual maintenance of Chuhu road	Nyagashinge ward Chuhu	Other Transfers from Central Government	5,051	1,634
Routine manual maintenance of Gishegera road	Kamonyi ward Gishegera	Other Transfers from Central Government	8,727	1,141
Routine manual maintenance of Bitunguramy road	Kamonyi ward Kamonyi	Other Transfers from Central Government	2,140	681
Routine manual maintenance of Hornby road	Kamonyi ward Kekubo	Other Transfers from Central Government	810	0

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Routine manual maintenance of Nyagashinge road	Nyagashinge ward Nyamirima	Other Transfers from Central Government	7,143	2,928
Routine manual maintenance of Mugindi road	Nyagashinge ward Nyaruyaga	Other Transfers from Central Government	747	0
Routine manual maintenance of Gase road	NORTH WARD Zindiro	Other Transfers from Central Government	1,904	641
Routine manual maintenance of Zindi-Gase road	Kamonyi ward Zindiro	Other Transfers from Central Government	5,051	2,875
Sector : Education			127,607	18,236
Programme : Pre-Primary and Primary Education			81,875	2,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,814	2,992
Item : 263104 Transfers to other govt. units (Current)				
Sesame PS	Nyagashinge ward Gishegera Village	Sector Conditional Grant (Non-Wage)	7,814	2,992
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Nyagashinge ward Seseme PS	Sector Development Grant	2,500	0
Output : Classroom construction and rehabilitation			71,561	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyagashinge ward Seseme PS	Sector Development Grant	71,561	0
Programme : Secondary Education			45,732	15,244
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,732	15,244
Item : 291001 Transfers to Government Institutions				
Sesame Girls SS	Nyagashinge ward Gishegera Village	Sector Conditional Grant (Non-Wage)	45,732	15,244
Sector : Health			549,236	3,896
Programme : Primary Healthcare			49,144	3,896
Higher LG Services				
Output : District healthcare management services			33,559	0
Item : 211101 General Staff Salaries				
-	Kamonyi ward Zindiro Health Centre	Sector Conditional Grant (Wage)	33,559	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,585	3,896
Item : 263104 Transfers to other govt. units (Current)				
ZINDIRO HEALTH CENTRE II	Kamonyi ward ZINDIRO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	15,585	3,896
Programme : Health Management and Supervision			500,092	0
Capital Purchases				
Output : Administrative Capital			500,092	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamonyi ward zindiro HCII, zindiro village	Sector Development Grant	500,092	0
Sector : Public Sector Management			5,527	1,382
Programme : District and Urban Administration			5,527	1,382
Lower Local Services				
Output : Lower Local Government Administration			5,527	1,382
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	Kamonyi ward Central division	Urban Unconditional Grant (Non-Wage)	5,527	1,382
LCIII : Central Division			317,161	62,556
Sector : Works and Transport			300,634	61,174
Programme : District, Urban and Community Access Roads			280,634	61,174
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			900	225
Item : 242003 Other				
Contribution to NSSF	Central ward Head Office	Other Transfers from Central Government	900	225
Output : Urban Roads Resealing			247,241	38,707
Item : 263204 Transfers to other govt. units (Capital)				
Resealing of Bishop Kivengere road to bitumen surface	Central ward Bishop Kivengere Road	Other Transfers from Central Government	247,241	38,707
Output : Urban paved roads Maintenance (LLS)			20,000	18,100
Item : 263104 Transfers to other govt. units (Current)				

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Pothole patching of paved roads	Central ward Main street, Chuho road, Mutanda road, Market street	Other Transfers from Central Government	20,000	18,100
Output : District Roads Maintenance (URF)			12,493	4,143
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Main Street	Nyamagana Ward Central business district	Other Transfers from Central Government	2,209	769
Routine manual maintenance of Mutanda road	Central ward Central business District	Other Transfers from Central Government	1,710	1,019
Routine manual maintenance of Chintare road	Nyamagana Ward Chintale	Other Transfers from Central Government	1,967	0
Routine manual maintenance of Bishop Kivengeri road	Central ward Karumena	Other Transfers from Central Government	2,612	1,117
Routine manual maintenance of Mosque road	Central ward Kisoro Hill	Other Transfers from Central Government	2,914	927
Routine manual maintenance of Mubano road	Central ward Mubano Hotel	Other Transfers from Central Government	723	310
Routine manual maintenance of Market Street	Central ward New Market area	Other Transfers from Central Government	359	0
Programme : District Engineering Services			20,000	0
Capital Purchases				
Output : Construction of public Buildings			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward KMC Works Yard	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			1,000	0
Programme : Pre-Primary and Primary Education			1,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Central ward Municipal Headquarter (All Schools)	Sector Development Grant	1,000	0
Sector : Public Sector Management			15,527	1,382
Programme : District and Urban Administration			15,527	1,382
Lower Local Services				

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<i>Output : Lower Local Government Administration</i>			5,527	1,382
Item : 263104 Transfers to other govt. units (Current)				
Central division	Central ward Central division	Urban Unconditional Grant (Non-Wage)	5,527	1,382
Capital Purchases				
<i>Output : Administrative Capital</i>			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Central ward office	Urban Discretionary Development Equalization Grant	10,000	0