
Vote:782 Kisoro Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sharifah Nakintu

Date: 03/12/2021

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

Vote:782 Kisoro Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	847,954	118,574	14%
Discretionary Government Transfers	1,003,385	260,110	26%
Conditional Government Transfers	2,138,779	683,712	32%
Other Government Transfers	422,917	64,980	15%
External Financing	0	0	0%
Total Revenues shares	4,413,035	1,127,376	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	640,192	179,605	176,339	28%	28%	98%
Finance	324,144	50,311	50,280	16%	16%	100%
Statutory Bodies	238,495	50,708	50,699	21%	21%	100%
Production and Marketing	237,296	59,299	22,830	25%	10%	38%
Health	445,115	177,560	152,845	40%	34%	86%
Education	1,627,643	439,612	358,102	27%	22%	81%
Roads and Engineering	650,911	121,669	61,619	19%	9%	51%
Natural Resources	36,201	7,860	7,189	22%	20%	91%
Community Based Services	97,398	14,771	14,298	15%	15%	97%
Planning	46,976	11,386	11,377	24%	24%	100%
Internal Audit	42,838	8,639	8,622	20%	20%	100%
Trade Industry and Local Development	25,825	5,955	5,939	23%	23%	100%
Grand Total	4,413,035	1,127,376	920,138	26%	21%	82%
<i>Wage</i>	1,997,285	499,321	442,389	25%	22%	89%
<i>Non-Wage Recurrent</i>	2,145,606	564,673	475,094	26%	22%	84%
<i>Domestic Devt</i>	270,144	63,381	2,655	23%	1%	4%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:782 Kisoro Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The Municipal had a budget of Ugx 4,413,035,000 and the cumulative total for the quarter was Ugx 1,127,376,000 representing 26% of the total budget. Local Revenue Cumulative Performance for the quarter was Ugx 118,574,000 against a budget of Ugx 847,954,000 representing 14%. The Under performance was due to closure of the economy resulting from to COVID19 lockdown. Discretionary Government Transfers totaled up to Ugx 260,110,000 against a budget of Ugx 1,003,385,000 representing 26% performance. Cumulative Conditional Transfers received was Ugx 683,712,000 against a budget of Ugx 2,138,779,000 representing 32% and the under performance was due to partial reopening of higher institutions . Other Government Transfers received Ugx 64,980,000 against a budget of Ugx 422,917,000 representing 15% performance and the under performance was due to UWEP and YLP funds that were not fully received. The total cumulative expenditure for the quarter was Ugx. 920,138,000 which comprised of wage Ugx 442,389,000 denoting 25% performance, non wage of Ugx 475,094,000 denoting 26% and Development of Ugx 2,655,000 representing 23% performance .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	847,954	118,574	14 %
Local Services Tax	36,552	7,224	20 %
Land Fees	138,705	26,720	19 %
Local Hotel Tax	18,500	175	1 %
Business licenses	120,750	25,749	21 %
Liquor licenses	3,005	333	11 %
Other licenses	14,100	0	0 %
Rent & rates – produced assets – from other govt. units	142,944	12,840	9 %
Park Fees	47,000	2,496	5 %
Property related Duties/Fees	25,526	6,370	25 %
Advertisements/Bill Boards	19,700	0	0 %
Animal & Crop Husbandry related Levies	37,800	4,130	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,500	863	6 %
Registration of Businesses	1,504	87	6 %
Market /Gate Charges	205,668	30,141	15 %
Other Fees and Charges	22,700	1,447	6 %
2a.Discretionary Government Transfers	1,003,385	260,110	26 %
Urban Unconditional Grant (Non-Wage)	257,721	64,430	25 %
Urban Unconditional Grant (Wage)	634,503	158,626	25 %
Urban Discretionary Development Equalization Grant	111,161	37,054	33 %
2b.Conditional Government Transfers	2,138,779	683,712	32 %
Sector Conditional Grant (Wage)	1,362,782	340,695	25 %
Sector Conditional Grant (Non-Wage)	561,548	282,822	50 %
Sector Development Grant	78,983	26,328	33 %
Pension for Local Governments	29,467	7,367	25 %
Gratuity for Local Governments	106,000	26,500	25 %
2c. Other Government Transfers	422,917	64,980	15 %

Vote:782 Kisoro Municipal Council**Quarter1**

Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	399,917	62,489	16 %
Uganda Women Entrepreneurship Program(UWEP)	15,000	2,491	17 %
Youth Livelihood Programme (YLP)	5,000	0	0 %
Other	0	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	4,413,035	1,127,376	26 %

Cumulative Performance for Locally Raised Revenues

Local Revenue Cumulative Performance for the quarter was Ugx 118,574,000 against a budget of Ugx 847,954,000 representing 14%. The Under performance was due to closure of the economy resulting from to COVID19 lockdown.

Cumulative Performance for Central Government Transfers

The Budget for Central Government transfers was Ugx. 3,142,164,000 comprising of Discretionary government transfers and Conditional Government transfers of Ugx. 1,003,385,000 and Ugx. 2,138,779,000 respectively. The cumulative receipts for the quarter was Ugx. 943,822,000 comprising of Discretionary Government Transfers and Conditional Government Transfers of Ugx. 260,110,000 (26%) and Ugx 683,712,000 (32%) respectively. The over performance was salary increment to staff and more DDEG than what was planned was received in the quarter. Funds for COVID19 activities were received in the quarter and they had not been planned for in the budget

Cumulative Performance for Other Government Transfers

Other Government Transfers received Ugx 64,980,000 against a budget of Ugx 422,917,000 representing 15% performance and the under performance was due to UWEP and YLP funds that were not fully received in the quarter.

Cumulative Performance for External Financing

N/A

Vote:782 Kisoro Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	185,937	15,122	8 %	46,484	15,122	33 %
District Production Services	51,359	7,708	15 %	12,840	7,708	60 %
Sub- Total	237,296	22,830	10 %	59,324	22,830	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	346,184	34,774	10 %	86,546	34,774	40 %
District Engineering Services	69,988	1,524	2 %	17,497	1,524	9 %
Municipal Services	234,739	25,321	11 %	58,685	25,321	43 %
Sub- Total	650,911	61,619	9 %	162,728	61,619	38 %
Sector: Trade and Industry						
Commercial Services	25,825	5,939	23 %	6,456	5,939	92 %
Sub- Total	25,825	5,939	23 %	6,456	5,939	92 %
Sector: Education						
Pre-Primary and Primary Education	551,391	128,362	23 %	142,228	128,362	90 %
Secondary Education	542,066	92,752	17 %	145,175	92,752	64 %
Skills Development	439,216	121,988	28 %	121,762	121,988	100 %
Education & Sports Management and Inspection	92,559	15,000	16 %	27,121	15,000	55 %
Special Needs Education	2,411	0	0 %	603	0	0 %
Sub- Total	1,627,643	358,102	22 %	436,890	358,102	82 %
Sector: Health						
Primary Healthcare	191,854	112,747	59 %	47,963	112,747	235 %
Health Management and Supervision	253,261	40,098	16 %	63,315	40,098	63 %
Sub- Total	445,115	152,845	34 %	111,279	152,845	137 %
Sector: Water and Environment						
Natural Resources Management	36,201	7,189	20 %	9,050	7,189	79 %
Sub- Total	36,201	7,189	20 %	9,050	7,189	79 %
Sector: Social Development						
Community Mobilisation and Empowerment	97,398	14,298	15 %	24,349	14,298	59 %
Sub- Total	97,398	14,298	15 %	24,349	14,298	59 %
Sector: Public Sector Management						
District and Urban Administration	640,192	176,339	28 %	160,048	176,339	110 %
Local Statutory Bodies	238,495	50,699	21 %	59,624	50,699	85 %
Local Government Planning Services	46,976	11,377	24 %	11,744	11,377	97 %
Sub- Total	925,663	238,415	26 %	231,416	238,415	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,144	50,280	16 %	81,036	50,280	62 %

Vote:782 Kisoro Municipal Council**Quarter1**

Internal Audit Services	42,838	8,622	20 %	10,709	8,622	81 %
<i>Sub- Total</i>	<i>366,982</i>	<i>58,902</i>	<i>16 %</i>	<i>91,746</i>	<i>58,902</i>	<i>64 %</i>
Grand Total	4,413,035	920,138	21 %	1,133,238	920,138	81 %

Vote:782 Kisoro Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: 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	634,429	174,349	27%	158,607	174,349	110%
Gratuity for Local Governments	106,000	26,500	25%	26,500	26,500	100%
Locally Raised Revenues	125,075	54,954	44%	31,269	54,954	176%
Multi-Sectoral Transfers to LLGs_NonWage	153,160	34,492	23%	38,290	34,492	90%
Pension for Local Governments	29,467	7,367	25%	7,367	7,367	100%
Urban Unconditional Grant (Non-Wage)	46,989	7,602	16%	11,747	7,602	65%
Urban Unconditional Grant (Wage)	173,739	43,435	25%	43,435	43,435	100%
Development Revenues	5,763	5,256	91%	1,441	5,256	365%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	5,763	5,256	91%	1,441	5,256	365%
Total Revenues shares	640,192	179,605	28%	160,048	179,605	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,739	43,432	25%	43,435	43,432	100%
Non Wage	460,690	130,915	28%	115,173	130,915	114%
Development Expenditure						
Domestic Development	5,763	1,992	35%	1,441	1,992	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	640,192	176,339	28%	160,048	176,339	110%
C: Unspent Balances						
Recurrent Balances						
Wage		3	0%			
Non Wage		0				
Development Balances		3,264	62%			

Vote:782 Kisoro Municipal Council**Quarter1**

Domestic Development	3,264		
External Financing	0		
Total Unspent	3,267	2%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department had an annual budget of Ugx 640,192,000. The department had planned to receive Ugx 160,048,000 but received Ugx 179,605,000 which is 112% and this comprised of Local Revue of Ugx 54,954,000 (176%), UCG Non wage of Ugx 7,602,000 (65%) and UCG Wage of 43,435,000 (100%), Multi- Sectoral Transfers to LLG Non wage of Ugx 34,492,000 (90%), Gratuity and Pension of Ugx 26,500,000 (100%) and Ugx 7,367,000 (100%) respectively The total revenue cumulative performance was 28% and this was over performance and this was due to Local revenue that was received that had not been planned for. The overall cumulative expenditure for the quarter was Ugx 176,339,000 (28%) comprising of Wage Ugx 43,432,000(25%) and Non wage of Ugx 130,915,000 (28%) and Domestic Development of 1,992,000 (35%)

Reasons for unspent balances on the bank account

the balances are for activities that will be implemented in quarter two

Highlights of physical performance by end of the quarter

Payment of staff salaries allowances paid Repair and Maintenance of vehicles Facilitation of Physical Fitness aerobics instructor Monitoring and supervision of council projects procurement of broad band internet modem

Vote:782 Kisoro Municipal Council

Quarter1

Workplan: 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	324,144	50,311	16%	81,036	50,311	62%
Locally Raised Revenues	65,466	11,361	17%	16,367	11,361	69%
Multi-Sectoral Transfers to LLGs_NonWage	117,799	3,730	3%	29,450	3,730	13%
Urban Unconditional Grant (Non-Wage)	45,027	11,257	25%	11,257	11,257	100%
Urban Unconditional Grant (Wage)	95,853	23,963	25%	23,963	23,963	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,144	50,311	16%	81,036	50,311	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,853	23,932	25%	23,963	23,932	100%
Non Wage	228,292	26,348	12%	57,073	26,348	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,144	50,280	16%	81,036	50,280	62%
C: Unspent Balances						
Recurrent Balances						
		31	0%			
Wage		31				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31	0%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Finance Department had an annual budget of Ugx 324,144,000. The department had planned to receive Ugx 81,036,000 but received Ugx 50,311,000 which is 62% and this comprised of Local Revue of Ugx 11,361,000 (69%), UCG Non wage of Ugx 11,257,000 (100%) and UCG Wage of 23,963,000 (100%), Multi- Sectoral Transfers to LLG Non wage of Ugx 3,730,000 (13%). The total revenue cumulative performance was 16% and this was due to closure of the economy. The overall cumulative expenditure for the quarter was Ugx 50,280,000 (16%) comprising of Wage Ugx 23,932,000(25%) and Non wage of Ugx 26,348,000 (12%)

Reasons for unspent balances on the bank account

The un spent balances were minimal

Highlights of physical performance by end of the quarter

Collection of Local Revenue, Preparation of monthly income and expenditure Reports, Division Inspection on financial management, Preparation of final accounts,

Vote:782 Kisoro Municipal Council

Quarter1

Workplan: 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	238,495	50,708	21%	59,624	50,708	85%
Locally Raised Revenues	48,607	10,802	22%	12,152	10,802	89%
Multi-Sectoral Transfers to LLGs_NonWage	68,420	5,393	8%	17,105	5,393	32%
Urban Unconditional Grant (Non-Wage)	75,332	22,978	31%	18,833	22,978	122%
Urban Unconditional Grant (Wage)	46,136	11,534	25%	11,534	11,534	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	238,495	50,708	21%	59,624	50,708	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,136	11,525	25%	11,534	11,525	100%
Non Wage	192,359	39,174	20%	48,090	39,174	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	238,495	50,699	21%	59,624	50,699	85%
C: Unspent Balances						
Recurrent Balances						
Wage		10				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9	0%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Statutory Bodies sector had an annual budget of Ugx 238,495,000. The sector had planned to receive Ugx 59,624,000 but received Ugx 50,708,000 which is 85% and this comprised of Local Revue of Ugx 10,802,000 (89%), Multi sectoral transfers to LLGs Non wage of Ugx 5,393,000 (32%) UCG Non wage of Ugx 22,978,000 (122%) and UCG Wage of 11,534,000 (100%). The total revenue cumulative performance was 24% and it was adequate. The overall cumulative expenditure for the quarter was Ugx 50,699,000 (21%) comprising of Wage Ugx 11,525,000(25%) and Non wage of Ugx 39,174,000 (20%).

Reasons for unspent balances on the bank account

the Un spent balances were for wage increment

Highlights of physical performance by end of the quarter

Salaries for political leaders and Division Chairpersons paid, All council and sectoral committee meetings held and facilitated, All Council projects monitored by political leadership, All Contracts Committee meetings held and facilitated, Policies for council made

Vote:782 Kisoro Municipal Council

Quarter1

Workplan: 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	211,801	50,801	24%	52,950	50,801	96%
Locally Raised Revenues	12,597	1,000	8%	3,149	1,000	32%
Sector Conditional Grant (Non-Wage)	147,587	36,897	25%	36,897	36,897	100%
Sector Conditional Grant (Wage)	50,616	12,654	25%	12,654	12,654	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Development Revenues	25,496	8,499	33%	6,374	8,499	133%
Sector Development Grant	25,496	8,499	33%	6,374	8,499	133%
Total Revenues shares	237,296	59,299	25%	59,324	59,299	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,616	12,572	25%	12,654	12,572	99%
Non Wage	161,184	10,258	6%	40,296	10,258	25%
Development Expenditure						
Domestic Development	25,496	0	0%	6,374	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,296	22,830	10%	59,324	22,830	38%
C: Unspent Balances						
Recurrent Balances		27,971	55%			
Wage		82				
Non Wage		27,889				
Development Balances		8,499	100%			
Domestic Development		8,499				
External Financing		0				
Total Unspent		36,470	62%			

Vote:782 Kisoro Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Production Department had an annual budget of Ugx 211,801,000. The department had planned to receive Ugx 52,950,000 but received Ugx 50,801,000 which is 96% and this comprised of Local Revenue of Ugx 1,000,000 (32%), UCG Non wage of Ugx 250,000 (100%) and UCG Wage of 12,654,000 (100%), Sector Conditional Non wage of 36,,897,000 (100%) The total revenue cumulative performance was 25% and it was adequate The overall cumulative expenditure for the quarter was Ugx 22,830,000 (10%) comprising of Wage Ugx 12,572,000(25%) and Non wage of Ugx 10,258,000 (6%)

Reasons for unspent balances on the bank account

The unspent funds are for implementation of the Parish Development Model and other activities that will be implemented in the second quarter

Highlights of physical performance by end of the quarter

Pests and Disease Control, Sensitization of farmers through meetings , Vaccination of cats and dogs , Distribution of modern technologies through OWC , Sensitization of the Community about Parish Development Model

Vote:782 Kisoro Municipal Council

Quarter1

*Workplan: 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	365,115	177,560	49%	91,279	177,560	195%
Locally Raised Revenues	28,937	1,000	3%	7,234	1,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	75,727	0	0%	18,932	0	0%
Sector Conditional Grant (Non-Wage)	25,733	117,641	457%	6,433	117,641	1829%
Sector Conditional Grant (Wage)	157,948	39,487	25%	39,487	39,487	100%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	75,769	19,182	25%	18,942	19,182	101%
Development Revenues	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Total Revenues shares	445,115	177,560	40%	111,279	177,560	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	233,718	58,669	25%	58,429	58,669	100%
Non Wage	131,397	94,176	72%	32,849	94,176	287%
Development Expenditure						
Domestic Development	80,000	0	0%	20,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,115	152,845	34%	111,279	152,845	137%
C: Unspent Balances						
Recurrent Balances						
		24,715	14%			
Wage		0				
Non Wage		24,715				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,715	14%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Health Department had an annual budget of Ugx 365,115,000. The department had planned to receive Ugx 91,279,000 but received Ugx 177,560,000 which is 195% and this comprised of Local Revenue of Ugx 1,000,000 (14%), UCG Non wage of Ugx 250,000 (100%) and UCG Wage of 19,182,000 (101%), Sector Conditional Non wage of 117,641,000 (1829%) and the Sector Conditional grant wage of 39,487,000 (100%) The total revenue cumulative performance was 40% and it was over performance due to the COVID19 Supplementary budget funds that were received in the quarter. The overall cumulative expenditure for the quarter was Ugx 152,845,000 (34%) comprising of Wage Ugx 58,699,000(25%) and Non wage of Ugx 94,176,000 (72%) and this was due to the additional funds for Covid 19 management within the Municipality

Reasons for unspent balances on the bank account

The unspent balances no wage are for the activities that will be done in quarter two

Highlights of physical performance by end of the quarter

Payment of salaries , facilitation to Covid19 task force committee meetings , Procurement of medical supplies , Promotion of sanitation and hygiene , Procurement of permanent land for garbage disposal

Vote:782 Kisoro Municipal Council

Quarter1

Workplan: 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	1,574,156	421,783	27%	423,518	421,783	100%
Locally Raised Revenues	18,937	2,500	13%	4,734	2,500	53%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	374,734	124,911	33%	123,662	124,911	101%
Sector Conditional Grant (Wage)	1,154,217	288,554	25%	288,554	288,554	100%
Urban Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
Urban Unconditional Grant (Wage)	21,768	5,442	25%	5,442	5,442	100%
Development Revenues	53,488	17,829	33%	13,372	17,829	133%
Sector Development Grant	53,488	17,829	33%	13,372	17,829	133%
Total Revenues shares	1,627,643	439,612	27%	436,890	439,612	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,175,984	239,555	20%	293,996	239,555	81%
Non Wage	398,171	117,884	30%	129,522	117,884	91%
Development Expenditure						
Domestic Development	53,488	663	1%	13,372	663	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,627,643	358,102	22%	436,890	358,102	82%
C: Unspent Balances						
Recurrent Balances		64,343	15%			
Wage		54,441				
Non Wage		9,902				
Development Balances		17,166	96%			
Domestic Development		17,166				
External Financing		0				
Total Unspent		81,510	19%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Education Department had an annual budget of Ugx 1,627,643,000. The department had planned to receive Ugx 436,890,000 but received Ugx 439,612,000 which is 101% and this comprised of Local Revenue of Ugx 2,500,000 (53%), UCG Non wage of Ugx 375,000 (100%) and UCG Wage of 5,442,000 (100%), Sector Conditional Non wage of 124,911,000 (100%) and Sector Development Grant of Ugx 17, 829,000 (133%). The total revenue cumulative performance was 27% and this was over performance which was due to sector development funds that was budgeted for quarterly and are received in three quarters only. The overall cumulative expenditure for the quarter was Ugx 358,102,000 (22%) comprising of Wage Ugx 239,555,000(20%) and Non wage of Ugx 117,884,000 (30%) and Development of Ugx 663,000 (1%)

Reasons for unspent balances on the bank account

The un spent wage was for annual salary increment and the non wage is for activities that will be implemented in the second quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries, Transfer of Capitation grants, Monitoring and Inspection of schools and infrastructure, Preparation of B.O.Qs and Form 1s for Education Development Projects

Vote:782 Kisoro Municipal Council

Quarter1

*Workplan: 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	545,513	89,872	16%	136,378	89,872	66%
Locally Raised Revenues	20,250	500	2%	5,063	500	10%
Multi-Sectoral Transfers to LLGs_NonWage	18,659	212	1%	4,665	212	5%
Other Transfers from Central Government	399,917	62,489	16%	99,979	62,489	63%
Urban Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
Urban Unconditional Grant (Wage)	105,186	26,297	25%	26,297	26,297	100%
Development Revenues	105,398	31,798	30%	26,350	31,798	121%
Multi-Sectoral Transfers to LLGs_Gou	53,393	17,798	33%	13,348	17,798	133%
Urban Discretionary Development Equalization Grant	52,006	14,000	27%	13,001	14,000	108%
Total Revenues shares	650,911	121,669	19%	162,728	121,669	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,186	24,622	23%	26,297	24,622	94%
Non Wage	440,326	36,996	8%	110,082	36,996	34%
Development Expenditure						
Domestic Development	105,398	0	0%	26,350	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,911	61,619	9%	162,728	61,619	38%
C: Unspent Balances						
Recurrent Balances		28,253	31%			
Wage		1,674				
Non Wage		26,579				
Development Balances		31,798	100%			
Domestic Development		31,798				
External Financing		0				

Vote:782 Kisoro Municipal Council**Quarter1**

Total Unspent	60,051	49%	
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Summary of Workplan Revenues and Expenditure by Source

The Works Department had an annual budget of Ugx 545,513,000. The department had planned to receive Ugx 136,378,000 in the quarter but received Ugx 89,872,000 which is 66% and this comprised of Local Revenue of Ugx 500,000 (10%), UCG Non wage of Ugx 375,000 (100%) and UCG Wage of 26,297,000 (100%), Multi Sectoral transfers to LLGs, non wage of 212 (5%) and Other Government transfers of 62,489,000 (63%). Development that include Multi sectoral transfers to LLGs GOU of 17,798,000 (133%) and DDEG of 14,000,000 (108%). The total revenue cumulative performance was 19% and it was inadequate due to release of less funds for Road Fund The overall cumulative expenditure for the quarter was Ugx 61,619,000 (9%) comprising of Wage Ugx 24,622,000(23%) , Non wage of Ugx 36,996,000 (8%) and development of Ugx 31,798,000

Reasons for unspent balances on the bank account

The unspent wage is due to salary increment and that of non wage is for activities that will be implemented in the second quarter and for development are for projects still in procurement process

Highlights of physical performance by end of the quarter

Payment of staff salaries, Repair and maintenance of vehicles, Renovation and maintenance of buildings, Maintenance of urban roads, Supervision of council projects

Vote:782 Kisoro Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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

Quarter1

Workplan: 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						
Recurrent Revenues	36,201	7,860	22%	9,050	7,860	87%
Locally Raised Revenues	7,801	1,000	13%	1,950	1,000	51%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	26,400	6,360	24%	6,600	6,360	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,201	7,860	22%	9,050	7,860	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	5,714	22%	6,600	5,714	87%
Non Wage	9,801	1,475	15%	2,450	1,475	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,201	7,189	20%	9,050	7,189	79%
C: Unspent Balances						
Recurrent Balances						
Wage		646				
Non Wage		25				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		671	9%			

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department had an annual budget of Ugx 36,201,000. The department had planned to receive Ugx 9,050,000 but received Ugx 7,860,000 which is 87% and this comprised of Local Revenue of Ugx 1,000,000 (51%), UCG Non wage of Ugx 500,000 (100%) and UCG Wage of 6,360,000 (96%) The total revenue cumulative performance was 22% and it was inadequate and this was due to less local revenue that was received The overall cumulative expenditure for the quarter was Ugx 7,189,000 (20%) comprising of Wage Ugx 5,714,000(22%) and Non wage of Ugx 1,475,000 (15%)

Vote:782 Kisoro Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances for wage are for salary annual increments

Highlights of physical performance by end of the quarter

Payment of salary, Inspection of sand quarries, Planting of trees, Inspection of all council projects

Vote:782 Kisoro Municipal Council

Quarter1

*Workplan: 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	97,398	14,771	15%	24,349	14,771	61%
Locally Raised Revenues	12,281	0	0%	3,070	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,775	1,944	8%	5,944	1,944	33%
Other Transfers from Central Government	20,000	2,491	12%	5,000	2,491	50%
Sector Conditional Grant (Non-Wage)	6,862	1,716	25%	1,716	1,716	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	32,480	8,120	25%	8,120	8,120	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	97,398	14,771	15%	24,349	14,771	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,480	8,117	25%	8,120	8,117	100%
Non Wage	64,918	6,181	10%	16,230	6,181	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,398	14,298	15%	24,349	14,298	59%
C: Unspent Balances						
Recurrent Balances						
		473	3%			
Wage		3				
Non Wage		470				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		473	3%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Community based services Department had an annual budget of Ugx 97,398,000. The department had planned to receive Ugx 24,349,000 but received Ugx 14,771,000 which is 61% and this comprised of Local Revenue of Ugx 0 , UCG Non wage of Ugx 500,000 (100%) and UCG Wage of 8,120,000 (100%), Multi sectoral transfers to LLGs non wage of 1,944,000 (33%), Other government transfers of Ugx 2,491,000 (50%) and sector conditional non wage of 1,716,000 (100%) The total revenue cumulative performance was 15% and it was inadequate due to OGT mainly YLP & UWEP funds that were not received in the quarter. The overall cumulative expenditure for the quarter was Ugx 14,298,000 (15%) comprising of Wage Ugx 8,117,000(235%) and Non wage of Ugx 6,181,000 (10%)

Reasons for unspent balances on the bank account

Wage unspent is due to annual increments and non wage is for activities that will be implemented in quarter two

Highlights of physical performance by end of the quarter

Salary payment, Monitoring of special interest groups, Training of youth in mind set change, Empowering women councils, Supervision of public library

Vote:782 Kisoro Municipal Council**Quarter1****Workplan: 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	46,976	11,386	24%	11,744	11,386	97%
Locally Raised Revenues	10,855	2,356	22%	2,714	2,356	87%
Urban Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	20,121	5,030	25%	5,030	5,030	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,976	11,386	24%	11,744	11,386	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,121	5,021	25%	5,030	5,021	100%
Non Wage	26,855	6,356	24%	6,714	6,356	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,976	11,377	24%	11,744	11,377	97%
C: Unspent Balances						
Recurrent Balances						
Wage		9				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9	0%			

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit has an annual budget of Ugx 46,976,000. The Unit had Planned to receive Ugx 11,774,000 but received Ugx 11,386,000 which is 97% and this comprised of Local Revenue of Ugx 2,356,000 (87%) , UCG Non wage of Ugx 4,000,000 (100%) and UCG Wage of 5,030,000(100%). The total revenue cumulative performance was 24% and it was inadequate and this was due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 11,377,000 (24%) comprising of Wage Ugx 5,021,000(25%) and Non wage of Ugx 6,356,000 (24%)

Vote:782 Kisoro Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The un spent balances were for wage increment and that for no wage is for activities that will be carried out in quarter two

Highlights of physical performance by end of the quarter

Staff Salaries paid, TPC meetings held, Fourth Quarter report prepared and submitted

Vote:782 Kisoro Municipal Council**Quarter1****Workplan: 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	42,838	8,639	20%	10,709	8,639	81%
Locally Raised Revenues	16,281	2,000	12%	4,070	2,000	49%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	23,557	5,889	25%	5,889	5,889	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,838	8,639	20%	10,709	8,639	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,557	5,872	25%	5,889	5,872	100%
Non Wage	19,281	2,750	14%	4,820	2,750	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,838	8,622	20%	10,709	8,622	81%
C: Unspent Balances						
Recurrent Balances		17	0%			
Wage		17				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17	0%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit had an annual budget of Ugx 42,838,000. The Unit had Planned to receive Ugx 10,709,000 but received Ugx 8,639,000 which is 81% and this comprised of Local Revenue of Ugx 2,000,000 (87%) , UCG Non wage of Ugx 4,000,000 (100%) and UCG Wage of 5,030,000(100%). The total revenue cumulative performance was 20% and it was inadequate due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 8,622,000 (20%) comprising of Wage Ugx 5,872,000(25%) and Non wage of Ugx 2,750,000 (14%)

Vote:782 Kisoro Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The wage unspent balance was due to annual increment

Highlights of physical performance by end of the quarter

Salaries and allowances paid, Quarterly audit reports submitted, All Municipal Government Institutions audited

Vote:782 Kisoro Municipal Council

Quarter1

Workplan: Trade Industry and Local Development

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	25,825	5,955	23%	6,456	5,955	92%
Locally Raised Revenues	5,200	798	15%	1,300	798	61%
Sector Conditional Grant (Non-Wage)	6,631	1,658	25%	1,658	1,658	100%
Urban Unconditional Grant (Non-Wage)	500	125	25%	125	125	100%
Urban Unconditional Grant (Wage)	13,495	3,374	25%	3,374	3,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,825	5,955	23%	6,456	5,955	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,495	3,358	25%	3,374	3,358	100%
Non Wage	12,331	2,581	21%	3,083	2,581	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,825	5,939	23%	6,456	5,939	92%
C: Unspent Balances						
Recurrent Balances						
		16	0%			
Wage		16				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16	0%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry and Local Development Department had an annual budget of Ugx 25,825,000. The Dept had Planned to receive Ugx 6,456,000 but received Ugx 5,955,000 which is 92% and this comprised of Local Revenue of Ugx 798,000 (61%) , UCG Non wage of Ugx 125,000 (100%) and UCG Wage of 3,374,000(100%). The total revenue cumulative performance was 23% and it was inadequate due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 5,939,000 (23%) comprising of Wage Ugx 3,358,000(25%) and Non wage of Ugx 2,581,000 (21%)

Reasons for unspent balances on the bank account

The unspent wage is due to annual salary increment

Highlights of physical performance by end of the quarter

Registration of cooperatives, inspection of businesses and markets to ensure compliance with COVID 19 SOPs, mobilization of community to participate in government programs and Implementation of LED policy

Vote:782 Kisoro Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained			staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained	staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained
211101 General Staff Salaries	173,739	43,432	25 %		43,432
211103 Allowances (Incl. Casuals, Temporary)	25,000	6,750	27 %		6,750
212102 Pension for General Civil Service	29,467	10,410	35 %		10,410
213004 Gratuity Expenses	106,000	49,035	46 %		49,035
221001 Advertising and Public Relations	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	8,000	1,139	14 %		1,139
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		800
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223004 Guard and Security services	6,000	600	10 %		600
223005 Electricity	2,000	1,000	50 %		1,000
223006 Water	1,000	240	24 %		240
227001 Travel inland	25,000	8,150	33 %		8,150
227004 Fuel, Lubricants and Oils	20,237	7,041	35 %		7,041
228002 Maintenance - Vehicles	19,000	998	5 %		998
Wage Rect:	173,739	43,432	25 %		43,432
Non Wage Rect:	251,704	86,162	34 %		86,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,443	129,593	30 %		129,593
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 80%	()	()		()80%
%age of staff appraised	() all staff	()	()		()all Staff

Vote:782 Kisoro Municipal Council**Quarter1**

%age of staff whose salaries are paid by 28th of every month	() 100%	()	()	()
%age of pensioners paid by 28th of every month	() 100%	()	()	()
Non Standard Outputs:	staff apprised vacant positions filled salaries and pension paid on time		salaries and pension paid on time	salaries and pension paid on time
211103 Allowances (Incl. Casuals, Temporary)	4,184	296	7 %	296
213001 Medical expenses (To employees)	2,000	700	35 %	700
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221003 Staff Training	4,000	1,500	38 %	1,500
221009 Welfare and Entertainment	8,000	4,000	50 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	2,500	36 %	2,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,184	9,996	28 %	9,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,184	9,996	28 %	9,996
Reasons for over/under performance:	Limited funding			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and displayed every month		payroll printed and displayed every month	payroll printed and displayed every month
221011 Printing, Stationery, Photocopying and Binding	1,061	265	25 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	265	25 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	265	25 %	265
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	()	()	()
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

Vote:782 Kisoro Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	funds transferred to lower local governments		funds transferred to lower local governments	funds transferred to lower local governments
263104 Transfers to other govt. units (Current)	16,581	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,581	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,581	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()purchase of ethernet cables and broad band internet Mifi procured
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Ethernet cables procured cables and wires procured			purchase of a broad band internet modem
312104 Other Structures	5,763	1,688	29 %	1,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,763	1,688	29 %	1,688
External Financing:	0	0	0 %	0
Total:	5,763	1,688	29 %	1,688
Reasons for over/under performance:				
Total For Administration : Wage Rect:	173,739	43,432	25 %	43,432
Non-Wage Reccurent:	307,530	96,423	31 %	96,423

Vote:782 Kisoro Municipal Council**Quarter1**

<i>GoU Dev:</i>	<i>5,763</i>	<i>1,688</i>	<i>29 %</i>	<i>1,688</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>487,032</i>	<i>141,543</i>	<i>29.1 %</i>	<i>141,543</i>

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2021-06-30) Books of account inspected at all divisions Financial reports prepared and submitted			(2021-09-30)Books of account inspected at all divisions Financial reports prepared and submitted	(2021-09-30)Books of account inspected at all divisions Financial reports prepared and submitted
Non Standard Outputs:	Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid			Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid	Books of account inspected at all divisions Financial reports prepared and submitted
211101 General Staff Salaries	95,853	23,932	25 %		23,932
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,125	25 %		1,125
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	914	11 %		914
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,400	0	0 %		0
227001 Travel inland	6,400	1,850	29 %		1,850
227004 Fuel, Lubricants and Oils	6,166	2,497	40 %		2,497
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	95,853	23,932	25 %		23,932
Non Wage Rect:	33,466	6,386	19 %		6,386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,319	30,318	23 %		30,318
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(318000000) Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.			(79500000)Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	(7598000600)Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.
Value of Hotel Tax Collected	(19000000000) Collection of local hotel tax from the divisions			(4750000000)Collec tion of local hotel tax from the divisions	(1609800)Collection of local hotel tax from the divisions

Vote:782 Kisoro Municipal Council

Quarter1

Value of Other Local Revenue Collections	(9000000034899) ()	(2250000008724.75) ()		
	Collection of other local revenue sources	Collection of other local revenue sources		
Non Standard Outputs:	Local revenue licensed and collected	Local revenue licensed and collected	Local revenue licensed and collected	
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,800	0	0 %	0
225001 Consultancy Services- Short term	5,000	4,000	80 %	4,000
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,800	6,000	23 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,800	6,000	23 %	6,000
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) ()	(2021-09-30)Annual budget and work plans to be put in place.	(2021-03-31)Annual budget and work plans to be put in place.	
	Annual budget and work plans to be put in place. Compilation of budget data	Compilation of budget data	Compilation of budget data	
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31) ()	(2021-09-30)Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	(2021-05-31)Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	
	Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates			
Non Standard Outputs:	Budget compiled and submitted BFP compiled and submitted budget conference held	Budget compiled and submitted BFP compiled and submitted budget conference held	Budget compiled and submitted BFP compiled and submitted budget conference held	
211103 Allowances (Incl. Casuals, Temporary)	4,100	1,732	42 %	1,732
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0

Vote:782 Kisoro Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,227	1,732	11 %	1,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,227	1,732	11 %	1,732
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
227001 Travel inland	2,500	1,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS generator maintained allowances paid		IFMS generator maintained allowances paid to IFMS Users	IFMS generator maintained allowances paid to IFMS Users
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,100	1,025	25 %	1,025
227001 Travel inland	6,800	1,700	25 %	1,700
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228004 Maintenance – Other	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:				
Total For Finance : Wage Rect:	95,853	23,932	25 %	23,932
Non-Wage Reccurent:	110,493	22,618	20 %	22,618
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	206,345	46,550	22.6 %	46,550

Vote:782 Kisoro Municipal Council

Quarter1

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:	staff salaries paid exgracia paid allowances paid			staff salaries paid exgracia paid allowances paid	staff salaries paid exgratia and honoraria paid allowances paid
211101 General Staff Salaries	46,136	11,525	25 %		11,525
211103 Allowances (Incl. Casuals, Temporary)	66,120	16,530	25 %		16,530
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	7,600	2,968	39 %		2,968
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %		2,500
Wage Rect:	46,136	11,525	25 %		11,525
Non Wage Rect:	85,320	21,998	26 %		21,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,456	33,522	26 %		33,522
Reasons for over/under performance: limited funding					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee allowances paid			Contracts committee allowances paid	Contracts committee allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,460	30 %		1,460
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	2,000	820	41 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	2,480	33 %		2,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	2,480	33 %		2,480
Reasons for over/under performance:					

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Allowances paid to DSC members			Allowances paid to DSC members	Allowances paid to DSC members
211103 Allowances (Incl. Casuals, Temporary)	1,212	303	25 %		303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,212	303	25 %		303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,212	303	25 %		303
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) All council meetings held and facilitated.	()		(2)All council meetings held and facilitated.	(1)All council meetings held and facilitated.
Non Standard Outputs:	council meetings held allowances paid			council meetings held allowances paid	council meetings held allowances paid
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,000	44 %		4,000
227001 Travel inland	3,007	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,007	4,000	33 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,007	4,000	33 %		4,000
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	allowances paid			allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,000	20 %		2,000
227001 Travel inland	7,800	3,000	38 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,800	5,000	28 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,800	5,000	28 %		5,000

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	46,136	11,525	25 %		11,525
<i>Non-Wage Reccurent:</i>	123,939	33,781	27 %		33,781
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	170,075	45,305	26.6 %		45,305

Vote:782 Kisoro Municipal Council**Quarter1****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:	staff salaries paid allowances paid			staff salaries paid allowances paid	staff salaries paid allowances paid
211101 General Staff Salaries	50,616	12,572	25 %		12,572
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %		1,000
221002 Workshops and Seminars	3,000	500	17 %		500
227001 Travel inland	3,000	400	13 %		400
227004 Fuel, Lubricants and Oils	4,597	650	14 %		650
Wage Rect:	50,616	12,572	25 %		12,572
Non Wage Rect:	13,597	2,550	19 %		2,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,213	15,122	24 %		15,122
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish development model Funds transferred to Divisions			Parish development model Funds transferred to Divisions	
263367 Sector Conditional Grant (Non-Wage)	109,830	0	0 %		0
263370 Sector Development Grant	11,894	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,830	0	0 %		0
Gou Dev:	11,894	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,724	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:782 Kisoro Municipal Council**Quarter1**

Non Standard Outputs:	slaughtter slab inspected meat inspection done allowances paid		slaughtter slab inspected meat inspection done allowances paid	slaughtter slab inspected meat inspection done allowances paid
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,625	25 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,625	25 %	1,625

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock vaccinated monitoring and inspection done		livestock vaccinated monitoring and inspection done	livestock vaccinated monitoring and inspection done
224001 Medical and Agricultural supplies	5,000	1,250	25 %	1,250
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	allowances paid trainings held and facilitated crop diseases controlled		allowances paid trainings held and facilitated crop diseases controlled	allowances paid trainings held and facilitated crop diseases controlled
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	3,000	750	25 %	750
221003 Staff Training	1,000	250	25 %	250
221009 Welfare and Entertainment	5,000	500	10 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125

Vote:782 Kisoro Municipal Council**Quarter1**

224001 Medical and Agricultural supplies	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,300	2,825	20 %	2,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	2,825	20 %	2,825

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,946	986	20 %	986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,946	986	20 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,946	986	20 %	986

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	allowances paid laptop procured		allowances paid laptop procured	allowances paid laptop procured
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	3,000	20	1 %	20
227004 Fuel, Lubricants and Oils	511	127	25 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,011	272	7 %	272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,011	272	7 %	272

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Water reservoirs procured and constructed			
312104 Other Structures	13,602	0	0 %	0

Vote:782 Kisoro Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,602	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>50,616</i>	<i>12,572</i>	<i>25 %</i>	<i>12,572</i>
<i>Non-Wage Reccurent:</i>	<i>161,184</i>	<i>10,258</i>	<i>6 %</i>	<i>10,258</i>
<i>GoU Dev:</i>	<i>25,496</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>237,296</i>	<i>22,830</i>	<i>9.6 %</i>	<i>22,830</i>

Vote:782 Kisoro Municipal Council

Quarter1

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:	Staff salaries paid allowances paid cleaning detergents ad materials procured			Staff salaries paid allowances paid cleaning detergents ad materials procured	Staff salaries paid allowances paid cleaning detergents ad materials procured
211101 General Staff Salaries	75,769	19,259	25 %		19,259
211103 Allowances (Incl. Casuals, Temporary)	3,000	34,936	1165 %		34,936
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	0	42,277	0 %		42,277
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	0	9,936	0 %		9,936
Wage Rect:	75,769	19,259	25 %		19,259
Non Wage Rect:	10,000	88,399	884 %		88,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,769	107,658	126 %		107,658
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	garbage properly disposed off allowances paid cleaning detergents ad materials procured			garbage properly disposed off allowances paid cleaning detergents ad materials procured	garbage properly disposed off allowances paid cleaning detergents ad materials procured
211103 Allowances (Incl. Casuals, Temporary)	4,081	1,136	28 %		1,136
224004 Cleaning and Sanitation	2,000	481	24 %		481
227001 Travel inland	2,300	0	0 %		0
227004 Fuel, Lubricants and Oils	8,090	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,471	1,617	10 %		1,617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,471	1,617	10 %		1,617

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(9) All health staff at zindiro healt centre iii	()	()		(15)All health staff at zindiro healt centre iii
No of trained health related training sessions held.	(4) the health workers to be trained on quarterly	()	()		()quarterly training done
Number of outpatients that visited the Govt. health facilities.	(300) The health facility receives patients from neighbouring sub counties.	()	()		()
Number of inpatients that visited the Govt. health facilities.	(120) The heath center will now start receiving in patients after its elevation to health centre iii	()	()		()
No and proportion of deliveries conducted in the Govt. health facilities	(100) two midwives were recruited	()	()		()
% age of approved posts filled with qualified health workers	() The Health facility has 9 approved and qualified staff and the approved structure has 16 staff.	()	()		()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 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	(100)30 he health facility immunises children with pentavalent vaccines.	()	()		()
Non Standard Outputs:	immunization conducted deliveries conducted staff vacant positions filled			immunization conducted deliveries conducted staff vacant positions filled	immunization conducted deliveries conducted staff vacant positions filled
263369 Support Services Conditional Grant (Non-Wage)	13,886	3,472	25 %		3,472

Vote:782 Kisoro Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,886	3,472	25 %	3,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,886	3,472	25 %	3,472

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	staff salaries paid vehicles repaired cleaning materials procured small office equipment procured		staff salaries paid vehicles repaired cleaning materials procured small office equipment procured	staff salaries paid vehicles repaired cleaning materials procured small office
211101 General Staff Salaries	157,948	39,410	25 %	39,410
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	188	19 %	188
224004 Cleaning and Sanitation	1,000	500	50 %	500
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	157,948	39,410	25 %	39,410
Non Wage Rect:	7,000	688	10 %	688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,948	40,098	24 %	40,098

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	allowances paid monitoring and inspection done			Monitoring of health activities and centres in the MC
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

Vote:782 Kisoro Municipal Council

Quarter1

228004 Maintenance – Other	1,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,313	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,313	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	permanent land fill for garbage disposal procured		permanent land fill for garbage disposal procured	
311101 Land	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>233,718</i>	<i>58,669</i>	<i>25 %</i>	<i>58,669</i>
<i>Non-Wage Reccurent:</i>	<i>55,670</i>	<i>94,176</i>	<i>169 %</i>	<i>94,176</i>
<i>GoU Dev:</i>	<i>80,000</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>369,388</i>	<i>152,845</i>	<i>41.4 %</i>	<i>152,845</i>

Vote:782 Kisoro Municipal Council

Quarter1

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:	Payment of staff salaries	Teachers salaries were paid			Primary teachers salaries were paid
211101 General Staff Salaries	443,148	109,447	25 %		109,447
Wage Rect:	443,148	109,447	25 %		109,447
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	443,148	109,447	25 %		109,447
Reasons for over/under performance: There was an under performance because some teachers were not yet replaced like those who retired and those who transferred services to the District Local Government					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(64) Primary Teachers salaries paid	(62) Primary Teachers salaries paid	()		(62)Primary Teachers salaries paid
No. of qualified primary teachers	(64) Primary Teachers salaries paid	(62) Primary Teachers salaries paid	()		(62)Primary Teachers salaries paid
No. of pupils enrolled in UPE	(2600) Admission of pupils in primary schools	() Numbers kept changing due to Covid 19 Lock down effects	()		()Numbers kept changing due to Covid 19 Lock down effects
No. of student drop-outs	(60) Sensitization of parents	() Numbers are unknown because schools were on and off	()		()Numbers are unknown because schools were on and off
No. of Students passing in grade one	(140) Strengthening inspection and supervision .	() The number was bigger than the planned.	()		(190)The number was bigger than the planned.
No. of pupils sitting PLE	(494) Registration of candidates	(519) Lock down of schools	()		(519)Lock down of schools
Non Standard Outputs:	Transfer of sector conditional grant to Primary Schools.				
263367 Sector Conditional Grant (Non-Wage)	54,755	18,252	33 %		18,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,755	18,252	33 %		18,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,755	18,252	33 %		18,252

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance because of lock down of schools					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	() Rehabilitation of classroom at Seseme Ps and Gisoro Ps.	(3) There is Rehabilitation of classroom at Seseme Ps, Gisoro Ps and a completion of classroom block. This is still under procurement process.	()		(3)There is Rehabilitation of classroom at Seseme Ps, Gisoro Ps and a completion of classroom block. This is still under procurement process.
Non Standard Outputs:	Rehabilitation of classroom at Seseme Ps and Gisoro Ps.				
281501 Environment Impact Assessment for Capital Works	685	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	663	33 %		663
312101 Non-Residential Buildings	47,916	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,601	663	1 %		663
External Financing:	0	0	0 %		0
Total:	50,601	663	1 %		663
Reasons for over/under performance: There was no over or underperformance					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() Procurement of furniture for Kisoro Hill Ps	() Furniture not yet procured and actual number to be determined by the unit cost per furniture.	()		()Furniture not yet procured and actual number to be determined by the unit cost per furniture.
Non Standard Outputs:	Procurement of furniture for Kisoro Hill Ps				
312203 Furniture & Fixtures	2,887	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,887	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,887	0	0 %		0
Reasons for over/under performance: There is no under or over performance because it still in procurement process					
Programme : 0782 Secondary Education					

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of teachers salaries				
211101 General Staff Salaries	421,331	52,507	12 %		52,507
Wage Rect:	421,331	52,507	12 %		52,507
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,331	52,507	12 %		52,507
Reasons for over/under performance:	There is an underperformance because ministry of Education has not posted teachers and even some who transferred were not replaced.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(381) Admission of students	() Affected by Lock down	()		()Affected by Lock down
No. of teaching and non teaching staff paid	(21) Payment of salaries	(10) The school is understaffed	()		(10)The school is understaffed
No. of students passing O level	(89) teacher and education department.	() Affected by Lock down	()		()Affected by Lock down
No. of students sitting O level	(89) Registration of candidates.	() Affected by Lock down	()		()Affected by Lock down
Non Standard Outputs:	Transfer of sector conditional grant to Secondary schools.				
263367 Sector Conditional Grant (Non-Wage)	120,735	40,245	33 %		40,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,735	40,245	33 %		40,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,735	40,245	33 %		40,245
Reasons for over/under performance:	There was an over performance because some money for Instructional Materials was not planned for before.				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(21) Payment of salaries to Tutors	(14) Payment of salaries to Tutors	()		(14)Payment of salaries to Tutors

Vote:782 Kisoro Municipal Council**Quarter1**

No. of students in tertiary education	(21) Student enrolment	(297) This is the enrolment for both Year and Year 2	()	(297)This is the enrolment for both Year and Year 2
Non Standard Outputs:	Payment of salaries to Tutors	N/A		N/A
211101 General Staff Salaries	289,737	72,162	25 %	72,162
Wage Rect:	289,737	72,162	25 %	72,162
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	289,737	72,162	25 %	72,162

Reasons for over/under performance: There was an under performance because the college still lacks some tutors.

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Transfer of capitation grant to Kisoro PTC			
263367 Sector Conditional Grant (Non-Wage)	149,479	49,826	33 %	49,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	49,826	33 %	49,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	49,826	33 %	49,826

Reasons for over/under performance:

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:	Monitoring and inspection of Primary and secondary schools.			
211103 Allowances (Incl. Casuals, Temporary)	6,200	503	8 %	503
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	1,421	0	0 %	0

Vote:782 Kisoro Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	2,284	616	27 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,705	1,119	10 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,705	1,119	10 %	1,119

Reasons for over/under performance: There is an underperformance because of Lock down of schools.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Development of sports activities in education institutions.			
211103 Allowances (Incl. Casuals, Temporary)	2,573	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	2,264	896	40 %	896
227004 Fuel, Lubricants and Oils	1,000	460	46 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,837	1,356	17 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,837	1,356	17 %	1,356

Reasons for over/under performance: There is an under performance due to lock down

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	To facilitate exchange visits and CPDs			
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,326	27 %	1,326
221002 Workshops and Seminars	6,000	2,000	33 %	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
227001 Travel inland	15,000	1,835	12 %	1,835
227004 Fuel, Lubricants and Oils	4,649	1,550	33 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,649	6,711	17 %	6,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,649	6,711	17 %	6,711

Reasons for over/under performance: Under performance is due Covid Lock down

Output : 078405 Education Management Services

N/A

Vote:782 Kisoro Municipal Council

Quarter1

Non Standard Outputs:		Monitoring of education activities and payment of Salaries for Head quarter staff.			
211101	General Staff Salaries	21,768	5,439	25 %	5,439
211103	Allowances (Incl. Casuals, Temporary)	3,000	376	13 %	376
221002	Workshops and Seminars	3,000	0	0 %	0
221009	Welfare and Entertainment	2,520	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	70	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,010	0	0 %	0
Wage Rect:		21,768	5,439	25 %	5,439
Non Wage Rect:		12,600	376	3 %	376
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		34,368	5,814	17 %	5,814
Reasons for over/under performance:		Affected by Covid Lock down			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(110) Facilitate travel of special needs pupils and Teachers	()	()	
No. of children accessing SNE facilities		(110) Facilitate SNE Pupils	()	()	
Non Standard Outputs:		Facilitate travel of special needs pupils and Teachers			
221009	Welfare and Entertainment	811	0	0 %	0
227001	Travel inland	1,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,411	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,411	0	0 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		1,175,984	239,555	20 %	239,555
Non-Wage Reccurent:		398,171	117,884	30 %	117,884
GoU Dev:		53,488	663	1 %	663
Donor Dev:		0	0	0 %	0
Grand Total:		1,627,643	358,102	22.0 %	358,102

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff allowances paid computer supplies procured workshops attended			Staff allowances paid computer supplies procured workshops attended	Staff allowances paid workshops attended
211103 Allowances (Incl. Casuals, Temporary)	3,780	896	24 %		896
221003 Staff Training	665	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,470	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221017 Subscriptions	900	0	0 %		0
225002 Consultancy Services- Long-term	400	0	0 %		0
227001 Travel inland	3,736	1,025	27 %		1,025
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,051	1,921	11 %		1,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,051	1,921	11 %		1,921
Reasons for over/under performance:					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(3) pot hole patching.	()		()pot hole patching.	()
Length in Km of Urban paved roads periodically maintained	(2) Periodic maintenance of urban paved roads	()		()Periodic maintenance of urban paved roads	()
Non Standard Outputs:	pot hole patching done maintenance of roads carried out			pot hole patching done maintenance of roads carried out	
263204 Transfers to other govt. units (Capital)	40,234	0	0 %		0

Vote:782 Kisoro Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,234	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,234	0	0 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(15) Routine maintenance of road using road gang.	()	(3)Routine maintenance of road using road gang.	(3)Routine maintenance of road using road gang.
Length in Km of Urban unpaved roads periodically maintained	(10) Mechanized road maintenance	()	(2)Mechanized road maintenance	(2)Mechanized road maintenance
Non Standard Outputs:	Routine maintenance of road using road gang. Mechanized road maintenance		Routine maintenance of road using road gang. Mechanized road maintenance	Routine maintenance of road using road gang. Mechanized road maintenance
263104 Transfers to other govt. units (Current)	73,800	18,450	25 %	18,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,800	18,450	25 %	18,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,800	18,450	25 %	18,450
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(30) Routine maintenance of roads	()	(4)Routine maintenance of roads	(4)Routine maintenance of roads
Length in Km of District roads periodically maintained	() Periodic maintenance of roads	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	Routine maintenance of roads Periodic maintenance of roads		Routine maintenance of roads Periodic maintenance of roads	Routine maintenance of roads Periodic maintenance of roads
263104 Transfers to other govt. units (Current)	209,099	14,403	7 %	14,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,099	14,403	7 %	14,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,099	14,403	7 %	14,403
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	buildings maintained and renovated			buildings maintained and renovated	buildings maintained and renovated
228001 Maintenance - Civil	10,000	704	7 %		704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	704	7 %		704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	704	7 %		704
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles repaired and maintained			Vehicles repaired and maintained	Vehicles repaired and maintained
228002 Maintenance - Vehicles	59,988	820	1 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,988	820	1 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,988	820	1 %		820
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff salaries paid allowances paid			staff salaries paid allowances paid	
211101 General Staff Salaries	105,186	24,622	23 %		24,622
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
Wage Rect:	105,186	24,622	23 %		24,622
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,186	24,622	23 %		24,622
Reasons for over/under performance:					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					

Vote:782 Kisoro Municipal Council

Quarter1

Non Standard Outputs:				
	Allowances paid		Allowances paid	Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,995	698	14 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,495	698	11 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,495	698	11 %	698
Reasons for over/under performance:				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	() more street lights procured and installed	()	()	()
Non Standard Outputs:	more street lights procured and installed		more street lights procured and installed	
312104 Other Structures	52,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,006	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,006	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	105,186	24,622	23 %	24,622
Non-Wage Reccurent:	421,667	36,996	9 %	36,996
GoU Dev:	52,006	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	578,860	61,619	10.6 %	61,619

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Planting of trees in town .	(20) Planting of trees in town		(25)Planting of trees in town .	()
Number of people (Men and Women) participating in tree planting days	(120) Men and Women trained in tree and flower planting.	(21) Men and Women trained in tree and flower planting.		(30)Men and Women trained in tree and flower planting.	()
Non Standard Outputs:	tree seedlings procured allowances paid			tree seedlings procured allowances paid	tree seedlings procured allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	475	47 %		475
224006 Agricultural Supplies	1,801	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	100	10 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,801	575	15 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,801	575	15 %		575
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Training of men and women in environment issues.	()		(25)Training of men and women in environment issues.	(18)Training of men and women in environment issues.
Non Standard Outputs:	sensitization meetings held against deforestation			sensitization meetings held against deforestation and other bad environmental practices	sensitization meetings held against deforestation and other bad environmental practices
221002 Workshops and Seminars	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	375	15 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	375	15 %		375
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:782 Kisoro Municipal Council

Quarter1

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys done	()	(1)Monitoring and compliance surveys done	()
Non Standard Outputs:	allowances paid		allowances paid	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff salary paid laptop procured allowances paid small office equipment procured		staff salary paid laptop procured allowances paid small office equipment procured	staff salary paid laptop procured allowances paid small office equipment procured
211101 General Staff Salaries	26,400	5,714	22 %	5,714
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	1,000	400	40 %	400
Wage Rect:	26,400	5,714	22 %	5,714
Non Wage Rect:	1,500	525	35 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,900	6,239	22 %	6,239
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	26,400	5,714	22 %	5,714
Non-Wage Reccurent:	9,801	1,475	15 %	1,475
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,201	7,189	19.9 %	7,189

Vote:782 Kisoro Municipal Council

Quarter1

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 : 108105 Adult Learning					
No. FAL Learners Trained	(10) FAL learnerstaught and trained	()		()	()FAL learnerstaught and trained
Non Standard Outputs:	increased number of FAL Learners trained				FAL learners taught and trained
211103 Allowances (Incl. Casuals, Temporary)	420	105	25 %		105
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	620	105	17 %		105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	620	105	17 %		105
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Books and newspapers bought allowances paid				
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	workshops attended and trainings held to address gender related issues				
211103 Allowances (Incl. Casuals, Temporary)	450	0	0 %		0

Vote:782 Kisoro Municipal Council**Quarter1**

221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Children case handled by the CDOs	()	()	()Children case handled by the CDOs
Non Standard Outputs:	workshopd attended allowances paid seedlings procured			Children case handled by the CDOs and Labour Officer
211103 Allowances (Incl. Casuals, Temporary)	1,000	515	52 %	515
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,360	500	37 %	500
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
228004 Maintenance – Other	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,015	20 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,015	20 %	1,015
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth councils supported in their activities	()	()	()
Non Standard Outputs:	allowances paid			
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				

Vote:782 Kisoro Municipal Council**Quarter1**

No. of assisted aids supplied to disabled and elderly community	() Agricultural inputs supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done	()	()	()	
Non Standard Outputs:	allowances paid workshops and seminars attended				
211103 Allowances (Incl. Casuals, Temporary)	1,062	0	0 %		0
224006 Agricultural Supplies	3,800	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,462	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,462	0	0 %		0
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	promotion and awareness of culture among the community			mindset change activities held in the community	
211103 Allowances (Incl. Casuals, Temporary)	601	326	54 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601	326	54 %		326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601	326	54 %		326
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	ensure that work ethical procedures are followed				
211103 Allowances (Incl. Casuals, Temporary)	160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					

Vote:782 Kisoro Municipal Council

Quarter1

No. of women councils supported	() Women councils empowered in gender issues.	()	()	() Women councils empowered in gender issues.
Non Standard Outputs:	Women councils empowered in gender issues.			Women councils empowered in gender issues.
211103 Allowances (Incl. Casuals, Temporary)	3,780	471	12 %	471
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %	200
224006 Agricultural Supplies	1,710	0	0 %	0
227001 Travel inland	3,110	1,080	35 %	1,080
227004 Fuel, Lubricants and Oils	1,690	420	25 %	420
228003 Maintenance – Machinery, Equipment & Furniture	800	320	40 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,690	2,491	15 %	2,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,690	2,491	15 %	2,491

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	allowances paid workshops and seminars attended laptop bought internet subscriptions procured			allowances paid
211101 General Staff Salaries	32,480	8,117	25 %	8,117
211103 Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	270
221007 Books, Periodicals & Newspapers	580	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	30	4 %	30

Vote:782 Kisoro Municipal Council**Quarter1**

228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	32,480	8,117	25 %	8,117
Non Wage Rect:	8,060	300	4 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,540	8,417	21 %	8,417
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,480</i>	<i>8,117</i>	<i>25 %</i>	<i>8,117</i>
<i>Non-Wage Reccurent:</i>	<i>41,143</i>	<i>4,237</i>	<i>10 %</i>	<i>4,237</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>73,623</i>	<i>12,354</i>	<i>16.8 %</i>	<i>12,354</i>

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	staff salaries paid allowances paid TPC meetings held workshops attended			staff salaries paid allowances paid TPC meetings held workshops attended	staff salaries paid allowances paid TPC meetings held workshops attended
211101 General Staff Salaries	20,121	5,021	25 %		5,021
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,030	52 %		1,030
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	327	33 %		327
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	1,500	600	40 %		600
227004 Fuel, Lubricants and Oils	1,500	300	20 %		300
Wage Rect:	20,121	5,021	25 %		5,021
Non Wage Rect:	8,500	2,257	27 %		2,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,621	7,278	25 %		7,278
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Recruitment of another staff	()		()	(1)Recruitment of another staff
No of Minutes of TPC meetings	(12) Organizing TPC meetings and compiling of minutes	()		(3)Organizing TPC meetings and compiling of minutes	()Organizing TPC meetings and compiling of minutes
Non Standard Outputs:	PBS reports compiled and submitted airtime procured stationery procured			PBS reports compiled and submitted airtime procured stationery procured	PBS reports compiled and submitted airtime procured stationery procured
211103 Allowances (Incl. Casuals, Temporary)	6,600	1,650	25 %		1,650
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	3,000	495	17 %		495

Vote:782 Kisoro Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,495	23 %	3,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,495	23 %	3,495
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	data collected, compiled and analysed allowances paid		data collected, compiled and analysed allowances paid	data collected, compiled and analysed allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,355	604	26 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,355	604	26 %	604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,355	604	26 %	604
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	20,121	5,021	25 %	5,021
Non-Wage Reccurent:	26,855	6,356	24 %	6,356
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,976	11,377	24.2 %	11,377

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	staff salaries paid allowances paid			staff salaries paid allowances paid	staff salaries paid allowances paid
211101 General Staff Salaries	23,557	5,872	25 %		5,872
211103 Allowances (Incl. Casuals, Temporary)	1,080	250	23 %		250
227001 Travel inland	3,000	1,100	37 %		1,100
Wage Rect:	23,557	5,872	25 %		5,872
Non Wage Rect:	4,080	1,350	33 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,637	7,222	26 %		7,222
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Preparation of internal audit reports and submission	()	()		(4)Preparation of internal audit reports and submission
Date of submitting Quarterly Internal Audit Reports	(2021-06-30) Submission of quarterly reports	()	()		(2021-09-30)Submission of quarterly reports
Non Standard Outputs:	allowances paid				Audit reports submitted
211103 Allowances (Incl. Casuals, Temporary)	6,500	1,000	15 %		1,000
221011 Printing, Stationery, Photocopying and Binding	701	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	400	10 %		400
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,201	1,400	11 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,201	1,400	11 %		1,400
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	allowances paid			allowances paid	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0

Vote:782 Kisoro Municipal Council**Quarter1**

227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,557</i>	<i>5,872</i>	<i>25 %</i>	<i>5,872</i>
<i>Non-Wage Reccurent:</i>	<i>19,281</i>	<i>2,750</i>	<i>14 %</i>	<i>2,750</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>42,838</i>	<i>8,622</i>	<i>20.1 %</i>	<i>8,622</i>

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Continuous monitoring of saccos and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	()		()	()Continuous monitoring of saccos and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitisation meetings organised at the Municipal Council	()		(1)trade sensitisation meetings organised at the Municipal Council	(1)trade sensitisation meetings organised at the Municipal Council
No of businesses inspected for compliance to the law	() businesses inspected	()		()	()
No of businesses issued with trade licenses	() businesses issued licenses	()		()	()
Non Standard Outputs:	staff salaries paid allowances paid laptop procured			staff salaries paid allowances paid	staff salaries paid allowances paid
211101 General Staff Salaries	13,495	3,358	25 %		3,358
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	2,500	496	20 %		496
221009 Welfare and Entertainment	1,131	0	0 %		0
227001 Travel inland	2,300	600	26 %		600
227004 Fuel, Lubricants and Oils	2,400	485	20 %		485
Wage Rect:	13,495	3,358	25 %		3,358
Non Wage Rect:	12,331	2,581	21 %		2,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,825	5,939	23 %		5,939

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	13,495	3,358	25 %		3,358
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	12,331	2,581	21 %		2,581
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	25,825	5,939	23.0 %		5,939

Vote:782 Kisoro Municipal Council

Quarter1

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				321,924	0
Sector : Agriculture				65,769	0
Programme : Agricultural Extension Services				52,167	0
Lower Local Services					
Output : LLG Extension Services (LLS)				52,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busamba Ward	Busamba ward Busamba Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Gasiza Ward	Gasiza ward Gasiza Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Hospital Ward	Hospital ward Hospital Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263370 Sector Development Grant					
Busamba Ward	Busamba ward Busamba Ward	Sector Development Grant		1,699	0
Gasiza Ward	Gasiza ward Gasiza Ward	Sector Development Grant		1,699	0
Hospital Ward	Hospital ward Hospital Ward	Sector Development Grant		1,699	0
Programme : District Production Services				13,602	0
Capital Purchases					
Output : Administrative Capital				13,602	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Gasiza ward Head quarters	Sector Development Grant		13,602	0
Sector : Works and Transport				215,824	0
Programme : District, Urban and Community Access Roads				215,824	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				29,191	0
Item : 263104 Transfers to other govt. units (Current)					
Church road	Hospital ward S.D	Other Transfers from Central Government		824	0
Kibande road	Busamba ward S.D	Other Transfers from Central Government		1,518	0
Kabaya-Nyakinama road	Hospital ward SD3	Other Transfers from Central Government		1,746	0

Vote:782 Kisoro Municipal Council

Quarter1

Mizerero road	Hospital ward SD5	Other Transfers from Central Government	861	0
Gasasira road	Hospital ward SDiv	Other Transfers from Central Government	1,141	0
Mikingo road	Busamba ward SDiv	Other Transfers from Central Government	3,026	0
Senyabugunzu road	Gasiza ward Sdiv3	Other Transfers from Central Government	2,794	0
Bakenga road	Hospital ward SDIV6	Other Transfers from Central Government	815	0
Basumba road	Gasiza ward South	Other Transfers from Central Government	2,817	0
Teddy Nteziryayo road	Hospital ward South	Other Transfers from Central Government	2,584	0
Bazanyamaso road	Hospital ward South15	Other Transfers from Central Government	698	0
Bikoro road	Gasiza ward SouthdD	Other Transfers from Central Government	2,235	0
Busamba road	Busamba ward Southern	Other Transfers from Central Government	2,277	0
Circular road	Hospital ward Southern	Other Transfers from Central Government	792	0
Rwanzoka road	Gasiza ward Southern 14	Other Transfers from Central Government	1,257	0
Rukeribuga road	Hospital ward Southern Div	Other Transfers from Central Government	178	0
Serucaca road	Busamba ward Southern Divs	Other Transfers from Central Government	1,610	0
Gasarara road	Gasiza ward South	Other Transfers from Central Government	2,018	0
Output : District Roads Maintenance (URF)			186,633	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance of Busamba road	Busamba ward Busamba	Other Transfers from Central Government	2,773	0
Routine mechanized maintenance of Gasarara road	Gasiza ward Gasiza	Other Transfers from Central Government	2,462	0

Vote:782 Kisoro Municipal Council**Quarter1**

Routine mechanized maintenance of Circular road	Hospital ward Hospital	Other Transfers from Central Government	962	0
Routine mechanized maintenance of Bakenga road	Hospital ward Rusiza	Other Transfers from Central Government	990	0
Routine mechanized maintenance of Gasasira road	Hospital ward Rusiza2	Other Transfers from Central Government	1,386	0
Routine mechanized maintenance of Teddy Nteziryayo road/Kabaya	Hospital ward Rusiza4	Other Transfers from Central Government	2,122	0
Routine mechanized maintenance of Bazanyamaso road	Hospital ward Rusiza5	Other Transfers from Central Government	849	0
Periodic maintenance of Serucaca road	Busamba ward Southern	Other Transfers from Central Government	87,050	0
Periodic maintenance of Kabaya-Nyakinama road	Hospital ward Southern div	Other Transfers from Central Government	36,271	0
Periodic maintenance of Senyabugunzu road	Gasiza ward Southern Division2	Other Transfers from Central Government	50,779	0
Routine mechanized maintenance of Church road	Hospital ward St.Peters Church area	Other Transfers from Central Government	990	0
Sector : Education			34,803	0
Programme : Pre-Primary and Primary Education			34,803	0
Capital Purchases				
Output : Classroom construction and rehabilitation			31,916	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Hospital ward Gisoro P S	Sector Development , Grant	15,926	0
Building Construction - Schools-256	Gasiza ward Kisoro PTC Demo	Sector Development , Grant	15,990	0
Output : Provision of furniture to primary schools			2,887	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Busamba ward Ksoro Hill PS	Sector Development Grant	2,887	0
Sector : Public Sector Management			5,527	0
Programme : District and Urban Administration			5,527	0
Lower Local Services				
Output : Lower Local Government Administration			5,527	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:782 Kisoro Municipal Council

Quarter1

Southern Division	Gasiza ward Southern Division Councilors	Urban Unconditional Grant (Non-Wage)	5,527	0
LCIII : Northern Division			111,575	0
Sector : Agriculture			34,778	0
Programme : Agricultural Extension Services			34,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			34,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamonyi Ward	Kamonyi ward Kamonyi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nyagashinge Ward	Nyagashinge ward Nyagashinge Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Kamonyi Ward	Kamonyi ward Kamonyi Ward	Sector Development Grant	1,699	0
Nyagashinge Ward	Nyagashinge ward Nyagashinge Ward	Sector Development Grant	1,699	0
Sector : Works and Transport			39,384	0
Programme : District, Urban and Community Access Roads			39,384	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			27,557	0
Item : 263104 Transfers to other govt. units (Current)				
Zindiro road	Kamonyi ward N.D	Other Transfers from Central Government	1,490	0
Chahi road	Nyagashinge ward ND	Other Transfers from Central Government	3,143	0
Bitunguramy road	Kamonyi ward NDivision	Other Transfers from Central Government	1,667	0
Nyagashinge road	Nyagashinge ward North	Other Transfers from Central Government	5,564	0
Zindiro - Gase road	Kamonyi ward North4	Other Transfers from Central Government	3,934	0
Ndikuyeze /Ruko road	Nyagashinge ward NorthenDiv	Other Transfers from Central Government	1,164	0
Gishegera road	Kamonyi ward Northern	Other Transfers from Central Government	6,798	0

Vote:782 Kisoro Municipal Council**Quarter1**

Hornby road	Kamonyi ward Northern 0	Other Transfers from Central Government	631	0
Sebaganizi Road	Kamonyi ward Northern13	Other Transfers from Central Government	3,166	0
Output : District Roads Maintainence (URF)			11,827	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance of Chahi road	Nyagashinge ward Chahi	Other Transfers from Central Government	3,820	0
Routine mechanized maintenance of Ndikuyeze road	Nyagashinge ward Chahi4	Other Transfers from Central Government	1,415	0
Routine mechanized maintenance of Zindiro road	Kamonyi ward Zindiro	Other Transfers from Central Government	1,811	0
Routine mechanized maintenance of Zindiro-Gase road	Kamonyi ward Zindiro,Gase	Other Transfers from Central Government	4,782	0
Sector : Education			18,000	0
Programme : Pre-Primary and Primary Education			18,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyagashinge ward SESEME PS AND KISORO DEMO PS	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyagashinge ward Sesame integrated Ps	Sector Development Grant	16,000	0
Sector : Health			13,886	0
Programme : Primary Healthcare			13,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,886	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KISORO TC	Kamonyi ward Zindiro HC II	Sector Conditional Grant (Non-Wage)	13,886	0
Sector : Public Sector Management			5,527	0
Programme : District and Urban Administration			5,527	0
Lower Local Services				
Output : Lower Local Government Administration			5,527	0

Vote:782 Kisoro Municipal Council

Quarter1

Item : 263104 Transfers to other govt. units (Current)			
Northern Division	Kamonyi ward Northern Division Councilors	Urban Unconditional Grant (Non-Wage)	5,527 0
LCIII : Central Division			246,684 0
Sector : Agriculture			34,778 0
Programme : Agricultural Extension Services			34,778 0
Lower Local Services			
Output : LLG Extension Services (LLS)			34,778 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
Central Ward	Central ward Central Ward	Sector Conditional Grant (Non-Wage)	15,690 0
Nyamagana Ward	Nyamagana Ward Nyamagana Ward	Sector Conditional Grant (Non-Wage)	15,690 0
Item : 263370 Sector Development Grant			
Central Ward	Central ward Central Ward	Sector Development Grant	1,699 0
Nyamagana Ward	Nyamagana Ward Nyamagana Ward	Sector Development Grant	1,699 0
Sector : Works and Transport			119,931 0
Programme : District, Urban and Community Access Roads			67,925 0
Lower Local Services			
Output : Urban paved roads Maintenance (LLS)			40,234 0
Item : 263204 Transfers to other govt. units (Capital)			
Pothole Patching of all dilapidated paved roads 1	Central ward Central Business District	Other Transfers from Central Government	40,234 0
Output : Urban unpaved roads Maintenance (LLS)			17,052 0
Item : 263104 Transfers to other govt. units (Current)			
State Lodge road	Nyamagana Ward CDiv	Other Transfers from Central Government	931 0
Mateke Street	Central ward CDiv2	Other Transfers from Central Government	885 0
Mugindi road	Nyamagana Ward CDivision	Other Transfers from Central Government	582 0
Mubano road	Central ward Centr	Other Transfers from Central Government	563 0
Mutanda road	Central ward Centr5	Other Transfers from Central Government	1,332 0

Vote:782 Kisoro Municipal Council**Quarter1**

Chintare road	Nyamagana Ward Central	Other Transfers from Central Government	1,532	0
Chuhoh road	Central ward Central 0	Other Transfers from Central Government	3,934	0
Mosque road	Central ward Central Business District	Other Transfers from Central Government	2,270	0
Market Street	Nyamagana Ward Central Division	Other Transfers from Central Government	279	0
Routine manual maintenance of main street	Central ward Central Division	Other Transfers from Central Government	1,720	0
Camp road	Nyamagana Ward Central12	Other Transfers from Central Government	722	0
Pentecostal road	Nyamagana Ward Central13	Other Transfers from Central Government	910	0
Bishop Kivengeri road	Central ward Centre	Other Transfers from Central Government	1,392	0
Output : District Roads Maintenance (URF)			10,639	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance of Chintare road	Nyamagana Ward Chintare	Other Transfers from Central Government	1,867	0
Routine mechanized maintenance of Mosque road	Central ward Kisoro hill	Other Transfers from Central Government	2,829	0
Routine mechanized maintenance of Pentecostal road	Nyamagana Ward Mubano area	Other Transfers from Central Government	1,103	0
Routine mechanized maintenance of Mugindi road	Nyamagana Ward Nyamagana	Other Transfers from Central Government	707	0
Routine mechanized maintenance of Camp road	Nyamagana Ward Nyamirima	Other Transfers from Central Government	877	0
Routine mechanized maintenance of Chuho road	Nyamagana Ward Nyaruyaga	Other Transfers from Central Government	3,254	0
Programme : Municipal Services			52,006	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			52,006	0
Item : 312104 Other Structures				

Vote:782 Kisoro Municipal Council

Quarter1

Construction Services - Straight Lights-411	Central ward Central Business District	Urban Discretionary Development Equalization Grant	52,006	0
Sector : Education			685	0
Programme : Pre-Primary and Primary Education			685	0
Capital Purchases				
Output : Classroom construction and rehabilitation			685	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central ward central village	Sector Development Grant	685	0
Sector : Health			80,000	0
Programme : Health Management and Supervision			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 311101 Land				
Real estate services - Land Expenses- 1516	Central ward Head quarters	Locally Raised Revenues	80,000	0
Sector : Public Sector Management			11,290	0
Programme : District and Urban Administration			11,290	0
Lower Local Services				
Output : Lower Local Government Administration			5,527	0
Item : 263104 Transfers to other govt. units (Current)				
Central Division	Central ward Central Division Councilors	Urban Unconditional Grant (Non-Wage)	5,527	0
Capital Purchases				
Output : Administrative Capital			5,763	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Central ward Head quarters	Urban Discretionary Development Equalization Grant	5,763	0
LCIII : Missing Subcounty			324,969	0
Sector : Education			324,969	0
Programme : Pre-Primary and Primary Education			54,755	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISORO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,185	0

Vote:782 Kisoro Municipal Council**Quarter1**

KISORO DEMO. P S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,079	0
KISORO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,638	0
KISORO HIIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	0
SESEME P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	0
Programme : Secondary Education			120,735	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SESEME S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	120,735	0
Programme : Skills Development			149,479	0
Lower Local Services				
Output : Skills Development Services			149,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Primary Teachers College	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0