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## Vote:782 Kisoro Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 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: 27/01/2022**

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

# Vote:782 Kisoro Municipal Council

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	847,954	221,937	26%
Discretionary Government Transfers	1,003,385	520,219	52%
Conditional Government Transfers	2,138,779	1,155,730	54%
Other Government Transfers	422,917	112,519	27%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>4,413,035</b>	<b>2,010,405</b>	<b>46%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	640,192	323,536	258,951	51%	40%	80%
Finance	324,144	99,517	90,079	31%	28%	91%
Statutory Bodies	238,495	107,323	90,799	45%	38%	85%
Production and Marketing	237,296	119,381	46,982	50%	20%	39%
Health	445,115	280,448	236,261	63%	53%	84%
Education	1,627,643	756,771	610,941	46%	38%	81%
Roads and Engineering	650,911	230,248	130,668	35%	20%	57%
Natural Resources	36,201	15,005	12,780	41%	35%	85%
Community Based Services	97,398	26,176	25,858	27%	27%	99%
Planning	46,976	23,637	22,849	50%	49%	97%
Internal Audit	43,338	16,921	16,287	39%	38%	96%
Trade Industry and Local Development	25,325	11,441	10,455	45%	41%	91%
<b>Grand Total</b>	<b>4,413,035</b>	<b>2,010,405</b>	<b>1,552,908</b>	<b>46%</b>	<b>35%</b>	<b>77%</b>
Wage	1,997,285	1,022,717	884,329	51%	44%	86%
Non-Wage Recurrent	2,145,606	860,924	661,617	40%	31%	77%
Domestic Devt	270,144	126,763	6,962	47%	3%	5%
Donor Devt	0	0	0	0%	0%	0%

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### 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 2,010,405,000 representing 46% of the total budget. Local Revenue Cumulative Performance for the quarter was Ugx 221,937,000 against a budget of Ugx 847,954,000 representing 26%. The Under performance was due to closure of the economy resulting from to COVID19 lockdown. Discretionary Government Transfers totaled up to Ugx 520,219,000 against a budget of Ugx 1,003,385,000 representing 52% performance. Cumulative Conditional Transfers received was Ugx 1,155,730,000 against a budget of Ugx 2,138,779,000 representing 54% and the over performance was due additional wage that was received in Health and Education departments . Other Government Transfers received Ugx 112,519,000 against a budget of Ugx 422,917,000 representing 27% performance and the under performance was due to UWEP and YLP funds that were not received. The total cumulative expenditure for the quarter was Ugx. 1,552,913,000 which comprised of wage Ugx 884,329,000 denoting 51% performance, non wage of Ugx 661,617,000 denoting 40% and Development of Ugx 6,962,000 representing 47% performance .

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>847,954</b>	<b>221,937</b>	<b>26 %</b>
Local Services Tax	36,552	13,504	37 %
Land Fees	138,705	43,976	32 %
Local Hotel Tax	18,500	2,014	11 %
Business licenses	120,750	38,788	32 %
Liquor licenses	3,005	535	18 %
Other licenses	14,100	7,972	57 %
Rent & rates – produced assets – from other govt. units	142,944	14,755	10 %
Park Fees	47,000	4,680	10 %
Property related Duties/Fees	25,526	31,196	122 %
Advertisements/Bill Boards	19,700	50	0 %
Animal & Crop Husbandry related Levies	37,800	7,960	21 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,500	1,394	10 %
Registration of Businesses	1,504	203	14 %
Market /Gate Charges	205,668	50,256	24 %
Other Fees and Charges	22,700	4,653	20 %
<b>2a.Discretionary Government Transfers</b>	<b>1,003,385</b>	<b>520,219</b>	<b>52 %</b>
Urban Unconditional Grant (Non-Wage)	257,721	128,860	50 %
Urban Unconditional Grant (Wage)	634,503	317,252	50 %
Urban Discretionary Development Equalization Grant	111,161	74,107	67 %
<b>2b.Conditional Government Transfers</b>	<b>2,138,779</b>	<b>1,155,730</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	1,362,782	705,466	52 %
Sector Conditional Grant (Non-Wage)	561,548	328,988	59 %
Sector Development Grant	78,983	52,656	67 %
Pension for Local Governments	29,467	15,620	53 %
Gratuity for Local Governments	106,000	53,000	50 %
<b>2c. Other Government Transfers</b>	<b>422,917</b>	<b>112,519</b>	<b>27 %</b>

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Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	399,917	110,027	28 %
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 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>4,413,035</b>	<b>2,010,405</b>	<b>46 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local Revenue Cumulative Performance for the quarter was Ugx 221,937,000 against a budget of Ugx 847,954,000 representing 26%. The performance was poor due to closure of the economy

**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. 1,675,949,000 comprising of Discretionary Government Transfers and Conditional Government Transfers of Ugx. 520,219,000 (52%) and Ugx 1,155,730,000 (54%) respectively. The over performance was salary increment to staff and additional wage that was received in Health and Education Departments

**Cumulative Performance for Other Government Transfers**

Other Government Transfers received Ugx 112,519,000 against a budget of Ugx 422,917,000 representing 27% performance and the under performance was due to UWEP and YLP funds that were not received in the quarter plus less road fund that was received in the quarter .

**Cumulative Performance for External Financing**

N/A

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	185,937	31,522	17 %	46,484	16,400	35 %
District Production Services	51,359	15,460	30 %	12,840	7,752	60 %
<b>Sub- Total</b>	<b>237,296</b>	<b>46,982</b>	<b>20 %</b>	<b>59,324</b>	<b>24,152</b>	<b>41 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	346,184	70,553	20 %	86,546	35,779	41 %
District Engineering Services	69,988	6,952	10 %	17,497	5,428	31 %
Municipal Services	234,739	53,163	23 %	58,685	27,843	47 %
<b>Sub- Total</b>	<b>650,911</b>	<b>130,668</b>	<b>20 %</b>	<b>162,728</b>	<b>69,049</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	25,825	10,455	40 %	6,456	4,516	70 %
<b>Sub- Total</b>	<b>25,825</b>	<b>10,455</b>	<b>40 %</b>	<b>6,456</b>	<b>4,516</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	551,391	237,088	43 %	124,159	108,726	88 %
Secondary Education	542,066	160,763	30 %	105,333	68,011	65 %
Skills Development	439,216	185,423	42 %	72,434	63,435	88 %
Education & Sports Management and Inspection	92,559	27,327	30 %	10,698	12,327	115 %
Special Needs Education	2,411	340	14 %	603	340	56 %
<b>Sub- Total</b>	<b>1,627,643</b>	<b>610,941</b>	<b>38 %</b>	<b>313,227</b>	<b>252,839</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	191,854	148,679	77 %	47,963	35,933	75 %
Health Management and Supervision	253,261	87,582	35 %	63,315	47,484	75 %
<b>Sub- Total</b>	<b>445,115</b>	<b>236,261</b>	<b>53 %</b>	<b>111,279</b>	<b>83,417</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	36,201	12,780	35 %	9,050	5,591	62 %
<b>Sub- Total</b>	<b>36,201</b>	<b>12,780</b>	<b>35 %</b>	<b>9,050</b>	<b>5,591</b>	<b>62 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	97,398	25,858	27 %	24,349	11,560	47 %
<b>Sub- Total</b>	<b>97,398</b>	<b>25,858</b>	<b>27 %</b>	<b>24,349</b>	<b>11,560</b>	<b>47 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	640,192	258,951	40 %	160,048	82,612	52 %
Local Statutory Bodies	238,495	90,799	38 %	59,624	40,100	67 %
Local Government Planning Services	46,976	22,849	49 %	11,744	11,471	98 %
<b>Sub- Total</b>	<b>925,663</b>	<b>372,598</b>	<b>40 %</b>	<b>231,416</b>	<b>134,183</b>	<b>58 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	324,144	90,079	28 %	81,036	39,798	49 %

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Internal Audit Services	42,838	16,287	38 %	10,709	7,665	72 %
<i>Sub- Total</i>	<i>366,982</i>	<i>106,365</i>	<i>29 %</i>	<i>91,746</i>	<i>47,463</i>	<i>52 %</i>
<b>Grand Total</b>	<b>4,413,035</b>	<b>1,552,908</b>	<b>35 %</b>	<b>1,009,575</b>	<b>632,770</b>	<b>63 %</b>

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>634,429</b>	<b>315,280</b>	<b>50%</b>	<b>158,607</b>	<b>140,930</b>	<b>89%</b>
Gratuity for Local Governments	106,000	53,000	50%	26,500	26,500	100%
Locally Raised Revenues	125,075	88,131	70%	31,269	33,177	106%
Multi-Sectoral Transfers to LLGs_NonWage	153,160	57,004	37%	38,290	22,511	59%
Pension for Local Governments	29,467	15,620	53%	7,367	8,253	112%
Urban Unconditional Grant (Non-Wage)	46,989	14,656	31%	11,747	7,054	60%
Urban Unconditional Grant (Wage)	173,739	86,869	50%	43,435	43,435	100%
<b>Development Revenues</b>	<b>5,763</b>	<b>8,256</b>	<b>143%</b>	<b>1,441</b>	<b>3,000</b>	<b>208%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	5,763	8,256	143%	1,441	3,000	208%
<b>Total Revenues shares</b>	<b>640,192</b>	<b>323,536</b>	<b>51%</b>	<b>160,048</b>	<b>143,930</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,739	86,866	50%	43,435	43,435	100%
Non Wage	460,690	169,636	37%	115,173	38,721	34%
<b>Development Expenditure</b>						
Domestic Development	5,763	2,448	42%	1,441	456	32%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>640,192</b>	<b>258,951</b>	<b>40%</b>	<b>160,048</b>	<b>82,612</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>58,777</b>	<b>19%</b>			
Wage		3				
Non Wage		58,774				
<b>Development Balances</b>						
		<b>5,808</b>	<b>70%</b>			

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Domestic Development	5,808		
External Financing	0		
<b>Total Unspent</b>	<b>64,585</b>	<b>20%</b>	

**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 143,930,000 which is 90% and this comprised of Local Revenue of Ugx 33,177,000 (106%), UCG Non wage of Ugx 7,054,000 (60%) and UCG Wage of 43,435,000 (100%), Multi- Sectoral Transfers to LLG Non wage of Ugx 22,511,000 (59%), Gratuity and Pension of Ugx 26,500,000 (100%) and Ugx 8,253,000 (112%) respectively The total revenue cumulative performance was 51% and this was adequate. The overall cumulative expenditure for the quarter was Ugx 258,951,000 (40%) comprising of Wage Ugx 86,866,000( 50%) and Non wage of Ugx 169,636,000 (37%) and Domestic Development of 2,448,000 (42%)

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

The balances are for activities that will be implemented in quarter three

**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 Installation and extension of IFMS to the new building block



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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>324,144</b>	<b>99,517</b>	<b>31%</b>	<b>81,036</b>	<b>49,205</b>	<b>61%</b>
Locally Raised Revenues	65,466	16,636	25%	16,367	5,275	32%
Multi-Sectoral Transfers to LLGs_NonWage	117,799	12,441	11%	29,450	8,710	30%
Urban Unconditional Grant (Non-Wage)	45,027	22,513	50%	11,257	11,257	100%
Urban Unconditional Grant (Wage)	95,853	47,926	50%	23,963	23,963	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>324,144</b>	<b>99,517</b>	<b>31%</b>	<b>81,036</b>	<b>49,205</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,853	47,137	49%	23,963	23,205	97%
Non Wage	228,292	42,942	19%	57,073	16,594	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,144</b>	<b>90,079</b>	<b>28%</b>	<b>81,036</b>	<b>39,798</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		790				
Non Wage		8,648				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,438</b>	<b>9%</b>			

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**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 49,205,000 which is 61% and this comprised of Local Revue of Ugx 5,275,000 (32%), 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 8,710,000 (30%). The total revenue cumulative performance was 30% and this was due to collection of property rates as a source of revenue The overall cumulative expenditure for the quarter was Ugx 90,079,000 (28%) comprising of Wage Ugx 47,137,000( 49%) and Non wage of Ugx 42,942,000 (19%)

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

The unspent balances for wage were for staff salary increment that wasn't realised in the quarter The un spent balances for non wage were for activities that will be implemented in third quarter

**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,

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,495</b>	<b>107,323</b>	<b>45%</b>	<b>59,624</b>	<b>56,615</b>	<b>95%</b>
Locally Raised Revenues	48,607	24,945	51%	12,152	14,143	116%
Multi-Sectoral Transfers to LLGs_NonWage	68,420	13,353	20%	17,105	7,960	47%
Urban Unconditional Grant (Non-Wage)	75,332	45,957	61%	18,833	22,978	122%
Urban Unconditional Grant (Wage)	46,136	23,068	50%	11,534	11,534	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>238,495</b>	<b>107,323</b>	<b>45%</b>	<b>59,624</b>	<b>56,615</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,136	21,493	47%	11,534	9,968	86%
Non Wage	192,359	69,306	36%	48,090	30,132	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>238,495</b>	<b>90,799</b>	<b>38%</b>	<b>59,624</b>	<b>40,100</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,524</b>	<b>15%</b>			
Wage		1,575				
Non Wage		14,949				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,524</b>	<b>15%</b>			

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**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 55,615,000 which is 95% and this comprised of Local Revue of Ugx 14,143,000 (116%), Multi sectoral transfers to LLGs Non wage of Ugx 7,960,000 (47%) , UCG Non wage of Ugx 22,978,000 (122%) and UCG Wage of 11,534,000 (100%). The total revenue cumulative performance was 45% and it was adequate. The overall cumulative expenditure for the quarter was Ugx 90,799,000 (38%) comprising of Wage Ugx 21,493,000( 47%) and Non wage of Ugx 69,306,000 (36%).

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

the Un spent balances were for wage increment and the non wage is for activities which will be implemented in third quarter

**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

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,801</b>	<b>102,384</b>	<b>48%</b>	<b>52,950</b>	<b>51,583</b>	<b>97%</b>
Locally Raised Revenues	12,597	1,090	9%	3,149	90	3%
Sector Conditional Grant (Non-Wage)	147,587	73,794	50%	36,897	36,897	100%
Sector Conditional Grant (Wage)	50,616	27,000	53%	12,654	14,346	113%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
<b>Development Revenues</b>	<b>25,496</b>	<b>16,997</b>	<b>67%</b>	<b>6,374</b>	<b>8,499</b>	<b>133%</b>
Sector Development Grant	25,496	16,997	67%	6,374	8,499	133%
<b>Total Revenues shares</b>	<b>237,296</b>	<b>119,381</b>	<b>50%</b>	<b>59,324</b>	<b>60,081</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,616	25,972	51%	12,654	13,400	106%
Non Wage	161,184	18,323	11%	40,296	8,065	20%
<b>Development Expenditure</b>						
Domestic Development	25,496	2,687	11%	6,374	2,687	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>237,296</b>	<b>46,982</b>	<b>20%</b>	<b>59,324</b>	<b>24,152</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,089</b>	<b>57%</b>			
Wage		1,028				
Non Wage		57,061				
<b>Development Balances</b>		<b>14,310</b>	<b>84%</b>			
Domestic Development		14,310				
External Financing		0				
<b>Total Unspent</b>		<b>72,399</b>	<b>61%</b>			

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**Vote:782 Kisoro Municipal Council****Quarter2**

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**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 51,583,000 which is 97% and this comprised of Local Revenue of Ugx 90,000 (3%), UCG Non wage of Ugx 250,000 (100%) and UCG Wage of 14,346,000 (113%), Sector Conditional Non wage of 36,,897,000 (100%) The total revenue cumulative performance was 50% and it was adequate The overall cumulative expenditure for the quarter was Ugx 46,982,000 (20%) comprising of Wage Ugx 25,972000( 51%) , Non wage of Ugx 18,323,000 (11%) and Development of 2,687,000 (11%)

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

The unspent funds are for implementation of the Parish Development Model, projects that are still in procurement process and other activities that will be implemented in the third 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

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>365,115</b>	<b>280,448</b>	<b>77%</b>	<b>91,279</b>	<b>102,888</b>	<b>113%</b>
Locally Raised Revenues	28,937	2,422	8%	7,234	1,422	20%
Multi-Sectoral Transfers to LLGs_NonWage	75,727	19,467	26%	18,932	19,467	103%
Sector Conditional Grant (Non-Wage)	25,733	123,537	480%	6,433	5,896	92%
Sector Conditional Grant (Wage)	157,948	96,398	61%	39,487	56,911	144%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Wage)	75,769	38,125	50%	18,942	18,942	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>0</b>	<b>0%</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
<b>Total Revenues shares</b>	<b>445,115</b>	<b>280,448</b>	<b>63%</b>	<b>111,279</b>	<b>102,888</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	233,718	113,206	48%	58,429	54,536	93%
Non Wage	131,397	123,056	94%	32,849	28,880	88%
<b>Development Expenditure</b>						
Domestic Development	80,000	0	0%	20,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>445,115</b>	<b>236,261</b>	<b>53%</b>	<b>111,279</b>	<b>83,417</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>44,187</b>	<b>16%</b>			
Wage		21,317				
Non Wage		22,870				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>44,187</b>	<b>16%</b>			

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**Vote:782 Kisoro Municipal Council****Quarter2**

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**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 102,888,000 which is 113% and this comprised of Local Revenue of Ugx 1,422,000 (20%), UCG Non wage of Ugx 250,000 (100%) and UCG Wage of 18,942,000 (100%), Sector Conditional Non wage of 5,896,000 (92%) and the Sector Conditional grant wage of 56,911,000 (144%) The total revenue cumulative performance was 63% and it was over performance due to the additional sector conditional grant- wage that were received in the quarter The overall cumulative expenditure for the quarter was Ugx 236,261,000 (53%) comprising of Wage Ugx 113,206,000( 48%) and Non wage of Ugx 123,056,000 (94%)

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

The unspent balances non wage are for the activities that will be done in quarter three while the ones for wage are for additional lunch allowances to health workers

**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

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,574,156</b>	<b>721,113</b>	<b>46%</b>	<b>299,855</b>	<b>299,330</b>	<b>100%</b>
Locally Raised Revenues	18,937	2,500	13%	4,734	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	374,734	124,911	33%	0	0	0%
Sector Conditional Grant (Wage)	1,154,217	582,067	50%	288,554	293,513	102%
Urban Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
Urban Unconditional Grant (Wage)	21,768	10,884	50%	5,442	5,442	100%
<b>Development Revenues</b>	<b>53,488</b>	<b>35,659</b>	<b>67%</b>	<b>13,372</b>	<b>17,829</b>	<b>133%</b>
Sector Development Grant	53,488	35,659	67%	13,372	17,829	133%
<b>Total Revenues shares</b>	<b>1,627,643</b>	<b>756,771</b>	<b>46%</b>	<b>313,227</b>	<b>317,159</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,175,984	483,903	41%	293,996	244,348	83%
Non Wage	398,171	125,249	31%	5,859	7,365	126%
<b>Development Expenditure</b>						
Domestic Development	53,488	1,789	3%	13,372	1,126	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,627,643</b>	<b>610,941</b>	<b>38%</b>	<b>313,227</b>	<b>252,839</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>111,961</b>	<b>16%</b>			
Wage		109,048				
Non Wage		2,912				
<b>Development Balances</b>						
		<b>33,870</b>	<b>95%</b>			
Domestic Development		33,870				
External Financing		0				
<b>Total Unspent</b>		<b>145,830</b>	<b>19%</b>			

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**Vote:782 Kisoro Municipal Council****Quarter2**

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**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 313,227,000 but received Ugx 317,159,000 which is 101% and this comprised of Local Revenue of Ugx 0 (0%), UCG Non wage of Ugx 375,000 (100%) and UCG Wage of 5,442,000 (100%), Sector Conditional Non wage of Ugx 0 (0%) and Sector Development Grant of Ugx 17, 829,000 (133%). The total revenue cumulative performance was 46% 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 610,941,000 (38%) comprising of Wage Ugx 438,903,000( 41%) and Non wage of Ugx 125,249,000 (31%) and Development of Ugx 1,789,000 (3%)

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

The un spent wage was for annual salary increment and additional wage balances that were received in the quarter while the non wage is for projects that are still in procuremnt process and other activities that will be implemented in the third 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 , Submission of B.O.Qs and Form 1s for Education Development Projects

**Vote:782 Kisoro Municipal Council****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>545,513</b>	<b>164,397</b>	<b>30%</b>	<b>136,378</b>	<b>74,525</b>	<b>55%</b>
Locally Raised Revenues	20,250	815	4%	5,063	315	6%
Multi-Sectoral Transfers to LLGs_NonWage	18,659	212	1%	4,665	0	0%
Other Transfers from Central Government	399,917	110,027	28%	99,979	47,539	48%
Urban Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
Urban Unconditional Grant (Wage)	105,186	52,593	50%	26,297	26,297	100%
<b>Development Revenues</b>	<b>105,398</b>	<b>65,851</b>	<b>62%</b>	<b>26,350</b>	<b>34,054</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,393	35,595	67%	13,348	17,798	133%
Urban Discretionary Development Equalization Grant	52,006	30,256	58%	13,001	16,256	125%
<b>Total Revenues shares</b>	<b>650,911</b>	<b>230,248</b>	<b>35%</b>	<b>162,728</b>	<b>108,579</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,186	51,839	49%	26,297	27,217	103%
Non Wage	440,326	78,791	18%	110,082	41,794	38%
<b>Development Expenditure</b>						
Domestic Development	105,398	38	0%	26,350	38	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>650,911</b>	<b>130,668</b>	<b>20%</b>	<b>162,728</b>	<b>69,049</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,767</b>	<b>21%</b>			
Wage		754				
Non Wage		33,013				
<b>Development Balances</b>		<b>65,813</b>	<b>100%</b>			
Domestic Development		65,813				
External Financing		0				

**Vote:782 Kisoro Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>99,581</b>	<b>43%</b>	
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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 162,728,000 in the quarter but received Ugx 108,579,000 which is 67% and this comprised of Local Revenue of Ugx 315,000 (6%), UCG Non wage of Ugx 375,000 (100%) and UCG Wage of 26,297,000 (100%), Multi Sectoral transfers to LLGs, non wage of Ugx 0 (0%) and Other Government transfers of 47,539,000 (48%). Development that include Multi sectoral transfers to LLGs GOU of 17,798,000 (133%) and DDEG of 16,256,000 (125%). The total revenue cumulative performance was 35% and it was inadequate due to release of less funds for Road Fund The overall cumulative expenditure for the quarter was Ugx 130,668,000 (20%) comprising of Wage Ugx 51,839,000( 49%) , Non wage of Ugx 78,791,000 (18%) and development of Ugx 38,000 (0%)

**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 third 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

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## Vote:782 Kisoro Municipal Council

Quarter2

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*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****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,201</b>	<b>15,005</b>	<b>41%</b>	<b>9,050</b>	<b>7,145</b>	<b>79%</b>
Locally Raised Revenues	7,801	1,045	13%	1,950	45	2%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	26,400	12,960	49%	6,600	6,600	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,201</b>	<b>15,005</b>	<b>41%</b>	<b>9,050</b>	<b>7,145</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	10,774	41%	6,600	5,060	77%
Non Wage	9,801	2,006	20%	2,450	532	22%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,201</b>	<b>12,780</b>	<b>35%</b>	<b>9,050</b>	<b>5,591</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,186				
Non Wage		39				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,225</b>	<b>15%</b>			

**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 7,145,000 which is 79% and this comprised of Local Revenue of Ugx 45,000 (2%), UCG Non wage of Ugx 500,000 (100%) and UCG Wage of 6,600,000 (100%) 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 12,780,000 (35%) comprising of Wage Ugx 10,774,000( 41%) and Non wage of Ugx 2,006,000 (20%)

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## Vote:782 Kisoro Municipal Council

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Quarter2

### 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,398</b>	<b>26,176</b>	<b>27%</b>	<b>24,349</b>	<b>11,405</b>	<b>47%</b>
Locally Raised Revenues	12,281	0	0%	3,070	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,775	3,264	14%	5,944	1,320	22%
Other Transfers from Central Government	20,000	2,491	12%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	6,862	3,431	50%	1,716	1,716	100%
Urban Unconditional Grant (Non-Wage)	2,000	750	38%	500	250	50%
Urban Unconditional Grant (Wage)	32,480	16,240	50%	8,120	8,120	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>97,398</b>	<b>26,176</b>	<b>27%</b>	<b>24,349</b>	<b>11,405</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,480	16,231	50%	8,120	8,114	100%
Non Wage	64,918	9,627	15%	16,230	3,446	21%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,398</b>	<b>25,858</b>	<b>27%</b>	<b>24,349</b>	<b>11,560</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9				
Non Wage		309				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>318</b>	<b>1%</b>			



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**Vote:782 Kisoro Municipal Council****Quarter2**

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**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 11,405,000 which is 47% and this comprised of Local Revenue of Ugx 0 , UCG Non wage of Ugx 250,000 (50%) and UCG Wage of 8,120,000 (100%), Multi sectoral transfers to LLGs non wage of Ugx 0 (0%), Other government transfers of Ugx 0 (0%) and sector conditional non wage of 1,716,000 (100%) The total revenue cumulative performance was 27% and it was inadequate due to OGT mainly YLP & UWEP funds and also Local revenue that were not received in the quarter. The overall cumulative expenditure for the quarter was Ugx 25,858,000 (27%) comprising of Wage Ugx 16,231,000( 50%) and Non wage of Ugx 9,627,000 (15%)

**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 three

**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

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,976</b>	<b>23,637</b>	<b>50%</b>	<b>11,744</b>	<b>12,250</b>	<b>104%</b>
Locally Raised Revenues	10,855	5,576	51%	2,714	3,220	119%
Urban Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	20,121	10,061	50%	5,030	5,030	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,976</b>	<b>23,637</b>	<b>50%</b>	<b>11,744</b>	<b>12,250</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,121	9,274	46%	5,030	4,252	85%
Non Wage	26,855	13,575	51%	6,714	7,219	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,976</b>	<b>22,849</b>	<b>49%</b>	<b>11,744</b>	<b>11,471</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>788</b>	<b>3%</b>			
Wage		787				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>788</b>	<b>3%</b>			

#### 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 12,250,000 which is 104% and this comprised of Local Revenue of Ugx 3,220,000 (119%) , UCG Non wage of Ugx 4,000,000 (100%) and UCG Wage of 5,030,000(100%). The total revenue cumulative performance was 50% and it was adequate and this was due to more local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 22,849,000 (49%) comprising of Wage Ugx 9,274,000( 46%) and Non wage of Ugx 13,575,000 (51%)

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## Vote:782 Kisoro Municipal Council

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Quarter2

### 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 three

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

Staff Salaries paid, TPC meetings held, Budget Conference organized and held First Quarter report prepared and submitted

## Vote:782 Kisoro Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,338</b>	<b>16,921</b>	<b>39%</b>	<b>10,834</b>	<b>8,157</b>	<b>75%</b>
Locally Raised Revenues	16,281	2,595	16%	4,070	595	15%
Urban Unconditional Grant (Non-Wage)	3,500	2,548	73%	875	1,673	191%
Urban Unconditional Grant (Wage)	23,557	11,778	50%	5,889	5,889	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>43,338</b>	<b>16,921</b>	<b>39%</b>	<b>10,834</b>	<b>8,157</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,557	11,700	50%	5,889	5,828	99%
Non Wage	19,281	4,587	24%	4,820	1,837	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,838</b>	<b>16,287</b>	<b>38%</b>	<b>10,709</b>	<b>7,665</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>635</b>	<b>4%</b>			
Wage		79				
Non Wage		556				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>635</b>	<b>4%</b>			

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

The Internal Audit Unit had an annual budget of Ugx 43,338,000. The Unit had Planned to receive Ugx 10,834,000 but received Ugx 8,157,000 which is 75% and this comprised of Local Revenue of Ugx 595,000 (15%) , UCG Non wage of Ugx 1,673,000 (191%) and UCG Wage of 5,889,000(100%). The total revenue cumulative performance was 39% and it was inadequate due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 16,287,000 (38%) comprising of Wage Ugx 11,700,000( 25%) and Non wage of Ugx 4,587,000 (24%)

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### Reasons for unspent balances on the bank account

The wage unspent balance was due to annual increment and non wage is for activities that will be implemented in third quarter

### 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****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,325</b>	<b>11,441</b>	<b>45%</b>	<b>6,331</b>	<b>5,611</b>	<b>89%</b>
Locally Raised Revenues	5,200	1,378	27%	1,300	580	45%
Sector Conditional Grant (Non-Wage)	6,631	3,315	50%	1,658	1,658	100%
Urban Unconditional Grant (Wage)	13,495	6,747	50%	3,374	3,374	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>25,325</b>	<b>11,441</b>	<b>45%</b>	<b>6,331</b>	<b>5,611</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,495	5,936	44%	3,374	2,578	76%
Non Wage	12,331	4,519	37%	3,083	1,938	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,825</b>	<b>10,455</b>	<b>40%</b>	<b>6,456</b>	<b>4,516</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		811				
Non Wage		175				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>986</b>	<b>9%</b>			

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

The Trade, Industry and Local Development Department had an annual budget of Ugx 25,325,000. The Dept had Planned to receive Ugx 6,331, 000 but received Ugx 5,611,000 which is 89% and this comprised of Local Revenue of Ugx 580,000 (45%) , Sector Conditional -Non wage of 1,658,000 (100%) and UCG Wage of 3,374,000(100%). The total revenue cumulative performance was 45% and it was inadequate due to less local revenue and no Urban UCG that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 11,441,000 (45%) comprising of Wage Ugx 5,936,000( 44%) and Non wage of Ugx 4,519,000 (37%)

**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

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### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	86,866	50 %		43,435
211103 Allowances (Incl. Casuals, Temporary)	25,000	14,235	57 %		7,485
212102 Pension for General Civil Service	29,467	15,596	53 %		5,186
213004 Gratuity Expenses	106,000	50,729	48 %		1,694
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	4,160	52 %		3,021
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		0
222003 Information and communications technology (ICT)	3,000	100	3 %		100
223004 Guard and Security services	6,000	1,200	20 %		600
223005 Electricity	2,000	1,500	75 %		500
223006 Water	1,000	940	94 %		700
227001 Travel inland	25,000	18,920	76 %		10,770
227004 Fuel, Lubricants and Oils	20,237	11,581	57 %		4,541
228002 Maintenance - Vehicles	19,000	1,996	11 %		999
Wage Rect:	173,739	86,866	50 %		43,435
Non Wage Rect:	251,704	121,757	48 %		35,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,443	208,624	49 %		79,030
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	() 80%	()		()	()80.5%
%age of staff appraised	() all staff	()		()	()All staff



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%age of staff whose salaries are paid by 28th of every month	() 100%	()	()	()100%
%age of pensioners paid by 28th of every month	() 100%	()	()	()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	2,092	50 %	1,796
213001 Medical expenses (To employees)	2,000	700	35 %	0
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 %	0
221003 Staff Training	4,000	1,500	38 %	0
221009 Welfare and Entertainment	8,000	4,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	3,516	50 %	1,016
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,184	12,808	35 %	2,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,184	12,808	35 %	2,812
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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	530	50 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	530	50 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	530	50 %	265
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	() N/A	()	()	()N/A
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	29	1 %	29

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	29	1 %	29
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	29	1 %	29
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
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:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()None
No. of existing administrative buildings rehabilitated	() N/A	()	()	()None
No. of solar panels purchased and installed	() N/A	()	()	()None
No. of administrative buildings constructed	() N/A	()	()	()1
No. of vehicles purchased	() N/A	()	()	()none
No. of motorcycles purchased	() N/A	()	()	()none
Non Standard Outputs:	Ethernet cables procured cables and wires procured			New building block connected to IFMS
312104 Other Structures	5,763	2,144	37 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,763	2,144	37 %	456
External Financing:	0	0	0 %	0
Total:	5,763	2,144	37 %	456
Reasons for over/under performance:				
Total For Administration : Wage Rect:	173,739	86,866	50 %	43,435
Non-Wage Reccurent:	307,530	135,124	44 %	38,701
GoU Dev:	5,763	2,144	37 %	456
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>487,032</i>	<i>224,134</i>	<i>46.0 %</i>	<i>82,592</i>
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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-06-30) Books of account inspected at all divisions Financial reports prepared and submitted			(2021-12-31)Books of account inspected at all divisions Financial reports prepared and submitted	(2022-01-31)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 staff salaried paid
211101 General Staff Salaries	95,853	47,137	49 %		23,205
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,750	39 %		625
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,999	25 %		1,085
221012 Small Office Equipment	500	3	1 %		3
221017 Subscriptions	1,400	0	0 %		0
227001 Travel inland	6,400	3,935	61 %		2,085
227004 Fuel, Lubricants and Oils	6,166	3,047	49 %		550
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	95,853	47,137	49 %		23,205
Non Wage Rect:	33,466	10,734	32 %		4,347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,319	57,870	45 %		27,552
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(318000000) Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.			(795000000)Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	(87775400)Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.
Value of Hotel Tax Collected	(190000000000) Collection of local hotel tax from the divisions			(4750000000)Collec tion of local hotel tax from the divisions	(5000000000)Collecti on of local hotel tax from the divisions

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Value of Other Local Revenue Collections	(9000000034899)	( )	(2250000008724.75)	(34567890000000)C
	Collection of other local revenue sources		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	1,000	50 %	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 %	0
227001 Travel inland	6,000	3,580	60 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,800	8,580	33 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,800	8,580	33 %	2,580
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-03-31)	( )	(2021-12-31)Annual budget and work plans to be put in place.	(2022-05-31)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
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31)	( )	(2021-12-31)Presentation of budget and annual work plan to the council for approval.	(2022-03-31)Presentation of budget and annual work plan to the council for approval.
	Presentation of budget and annual work plan to the council for approval.		Sectoral committees scrutinize the budget estimates	Sectoral committees scrutinize the budget estimates
Non Standard Outputs:	Budget compiled and submitted		Budget compiled and submitted	Budget compiled and submitted
	BFP compiled and submitted		BFP compiled and submitted	BFP compiled and submitted
	budget conference held		budget conference held	budget conference held
211103 Allowances (Incl. Casuals, Temporary)	4,100	2,188	53 %	456
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

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227004 Fuel, Lubricants and Oils	767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,227	2,188	13 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,227	2,188	13 %	456
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,720	69 %	1,720
227001 Travel inland	2,500	1,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,720	54 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,720	54 %	1,720
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
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	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,100	2,050	50 %	1,025
227001 Travel inland	6,800	3,400	50 %	1,700
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228004 Maintenance – Other	1,100	529	48 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,979	50 %	7,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,979	50 %	7,479
Reasons for over/under performance:				
Total For Finance : Wage Rect:	95,853	47,137	49 %	23,205
Non-Wage Reccurent:	110,493	39,200	35 %	16,582
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	206,345	86,337	41.8 %	39,787

## Vote:782 Kisoro Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	staff salaries paid exgracia paid allowances paid			staff salaries paid exgracia paid allowances paid	staff salaries paid exgracia paid allowances paid
211101 General Staff Salaries	46,136	21,493	47 %		9,968
211103 Allowances (Incl. Casuals, Temporary)	66,120	32,998	50 %		16,468
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	4,727	62 %		1,759
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	3,500	88 %		1,000
Wage Rect:	46,136	21,493	47 %		9,968
Non Wage Rect:	85,320	41,225	48 %		19,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,456	62,717	48 %		29,195
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Contracts committee allowances paid			Contracts committee allowances paid	Contracts committee allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,368	49 %		908
222001 Telecommunications	800	200	25 %		0
227001 Travel inland	2,000	820	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	3,388	45 %		908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	3,388	45 %		908
Reasons for over/under performance:					

## Vote:782 Kisoro Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
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	823	68 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,212	823	68 %		520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,212	823	68 %		520
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) All council meetings held and facilitated.	( )		(2)All council meetings held and facilitated.	(2)All council meetings held and facilitated.
Non Standard Outputs:	council meetings held allowances paid			council meetings held allowances paid	council and sectoral committees meetings held allowances paid
211103 Allowances (Incl. Casuals, Temporary)	9,000	7,822	87 %		3,822
227001 Travel inland	3,007	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,007	8,822	73 %		4,822
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,007	8,822	73 %		4,822
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	allowances paid			allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,480	45 %		2,480
227001 Travel inland	7,800	5,164	66 %		2,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,800	9,644	54 %		4,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,800	9,644	54 %		4,644



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### 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	21,493	47 %		9,968
<i>Non-Wage Reccurent:</i>	123,939	63,902	52 %		30,121
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	170,075	85,394	50.2 %		40,089

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	25,972	51 %		13,400
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,063	35 %		63
221002 Workshops and Seminars	3,000	500	17 %		0
227001 Travel inland	3,000	400	13 %		0
227004 Fuel, Lubricants and Oils	4,597	900	20 %		250
Wage Rect:	50,616	25,972	51 %		13,400
Non Wage Rect:	13,597	2,863	21 %		313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,213	28,835	45 %		13,713
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Parish development model Funds transferred to Divisions			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	2,687	23 %		2,687
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,830	0	0 %		0
Gou Dev:	11,894	2,687	23 %		2,687
External Financing:	0	0	0 %		0
Total:	121,724	2,687	2 %		2,687
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

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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	1,500	50 %	750
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,250	50 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,250	50 %	1,625
Reasons for over/under performance:				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	livestock vaccinated monitoring and inspection done		livestock vaccinated monitoring and inspection done	
224001 Medical and Agricultural supplies	5,000	2,000	40 %	750
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,500	44 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,500	44 %	1,500
Reasons for over/under performance:				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	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	1,000	50 %	500
221002 Workshops and Seminars	3,000	1,500	50 %	750
221003 Staff Training	1,000	500	50 %	250
221009 Welfare and Entertainment	5,000	1,250	25 %	750
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125

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224001 Medical and Agricultural supplies	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,300	5,900	41 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	5,900	41 %	3,075
Reasons for over/under performance:				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	allowances paid		allowances paid	
211103 Allowances (Incl. Casuals, Temporary)	4,946	2,222	45 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,946	2,222	45 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,946	2,222	45 %	1,236
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	allowances paid laptop procured		allowances paid laptop procured	
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
221008 Computer supplies and Information Technology (IT)	3,000	83	3 %	63
227004 Fuel, Lubricants and Oils	511	255	50 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,011	588	15 %	316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,011	588	15 %	316
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Water reservoirs procured and constructed			
312104 Other Structures	13,602	0	0 %	0

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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>25,972</i>	<i>51 %</i>	<i>13,400</i>
<i>Non-Wage Reccurent:</i>	<i>161,184</i>	<i>18,323</i>	<i>11 %</i>	<i>8,065</i>
<i>GoU Dev:</i>	<i>25,496</i>	<i>2,687</i>	<i>11 %</i>	<i>2,687</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>46,982</i>	<i>19.8 %</i>	<i>24,152</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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	28,546	38 %		9,287
211103 Allowances (Incl. Casuals, Temporary)	3,000	35,783	1193 %		847
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	0	56,664	0 %		14,387
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	0	14,936	0 %		5,000
Wage Rect:	75,769	28,546	38 %		9,287
Non Wage Rect:	10,000	108,883	1089 %		20,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,769	137,429	160 %		29,770
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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	1,400	34 %		264
224004 Cleaning and Sanitation	2,000	981	49 %		500
227001 Travel inland	2,300	400	17 %		400
227004 Fuel, Lubricants and Oils	8,090	1,509	19 %		1,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,471	4,290	26 %		2,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,471	4,290	26 %		2,673

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## Quarter2

## 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:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(9) All health staff at zindiro healt centre iii	( )	( )		(14)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	( )	( )		(4)the health workers to be trained on quarterly
Number of outpatients that visited the Govt. health facilities.	(300) The health facility receives patients from neighbouring sub counties.	( )	( )		(4560)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	( )	( )		(350)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	( )	( )		(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.	( )	( )		( )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.	( )	( )		(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	(10030) he health facility immunises children with pentavalent vaccines.	( )	( )		(25000)The 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	6,943	50 %		3,472

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,886	6,943	50 %	3,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,886	6,943	50 %	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 equipment procured
211101 General Staff Salaries	157,948	84,659	54 %	45,249
221001 Advertising and Public Relations	1,000	261	26 %	261
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	188	19 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	500
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,000	474	47 %	474
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	157,948	84,659	54 %	45,249
Non Wage Rect:	7,000	2,923	42 %	2,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,948	87,582	53 %	47,484

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	allowances paid monitoring and inspection done			Monitoring and inspection of health activities and initiatives done in the Municipality
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



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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:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	permanent land fill for garbage disposal procured		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>113,206</i>	<i>48 %</i>	<i>54,536</i>
<i>Non-Wage Reccurent:</i>	<i>55,670</i>	<i>123,038</i>	<i>221 %</i>	<i>28,862</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>236,243</i>	<i>64.0 %</i>	<i>83,399</i>

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries			Teachers salaries were paid	
211101 General Staff Salaries	443,148	217,048	49 %		107,600
Wage Rect:	443,148	217,048	49 %		107,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	443,148	217,048	49 %		107,600
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(64) Primary Teachers salaries paid	( )	( )		(62)Primary Teachers salaries paid
No. of qualified primary teachers	(64) Primary Teachers salaries paid	( )	( )		(62)Primary Teachers salaries paid
No. of pupils enrolled in UPE	(2600) Admission of pupils in primary schools	( )	( )		(26000)Numbers kept changing due to Covid 19 Lock down effects
No. of student drop-outs	(60) Sensitization of parents	( )	( )		(60)Numbers are unknown because schools were on and off
No. of Students passing in grade one	(140) Strengthening inspection and supervision .	( )	( )		(140)The number was bigger than the planned.
No. of pupils sitting PLE	(494) Registration of candidates	( )	( )		(520)Lock down of schools
Non Standard Outputs:	Transfer of sector conditional grant to Primary Schools.			Funds transferred to Primary schools	
263367 Sector Conditional Grant (Non-Wage)	54,755	18,252	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,755	18,252	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,755	18,252	33 %		0

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms rehabilitated in UPE	() Rehabilitation of classroom at Seseme Ps and Gisoro Ps.	()		()	()
Non Standard Outputs:	Rehabilitation of classroom at Seseme Ps and Gisoro Ps.				
281501 Environment Impact Assessment for Capital Works	685	456	67 %		456
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,333	67 %		670
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	1,789	4 %		1,126
External Financing:	0	0	0 %		0
Total:	50,601	1,789	4 %		1,126
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	() Procurement of furniture for Kisoro Hill Ps	()		()	()
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:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of teachers salaries				staff salaries paid
211101 General Staff Salaries	421,331	120,518	29 %		68,011

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Wage Rect:	421,331	120,518	29 %	68,011
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,331	120,518	29 %	68,011
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(381) Admission of students	( )	( )	( )
No. of teaching and non teaching staff paid	(21) Payment of salaries	( )	( )	( )
No. of students passing O level	(89) teacher and education department.	( )	( )	( )
No. of students sitting O level	(89) Registration of candidates.	( )	( )	( )
Non Standard Outputs:	Transfer of sector conditional grant to Secondary schools.			
263367 Sector Conditional Grant (Non-Wage)	120,735	40,245	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,735	40,245	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,735	40,245	33 %	0
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(21) Payment of salaries to Tutors	( )	( )	( )Payment of salaries to Tutors
No. of students in tertiary education	(21) Student enrolment	( )	( )	( )
Non Standard Outputs:	Payment of salaries to Tutors			staff salaries of tutors paid
211101 General Staff Salaries	289,737	135,597	47 %	63,435
Wage Rect:	289,737	135,597	47 %	63,435
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	289,737	135,597	47 %	63,435
Reasons for over/under performance:				
<b>Lower Local Services</b>				

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Transfer of capitation grant to Kisoro PTC				
263367 Sector Conditional Grant (Non-Wage)	149,479	49,826	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	149,479	49,826	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,479	49,826	33 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and inspection of Primary and secondary schools.				
					monitoring of schools done in preparation for re- opening allowances paid
211103 Allowances (Incl. Casuals, Temporary)	6,200	503	8 %		0
221002 Workshops and Seminars	1,000	67	7 %		67
221009 Welfare and Entertainment	200	67	33 %		67
221011 Printing, Stationery, Photocopying and Binding	200	67	33 %		67
221012 Small Office Equipment	400	133	33 %		133
227001 Travel inland	1,421	468	33 %		468
227004 Fuel, Lubricants and Oils	2,284	686	30 %		70
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,705	1,990	17 %		871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,705	1,990	17 %		871
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					

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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 %	0
227004 Fuel, Lubricants and Oils	1,000	460	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,837	1,356	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,837	1,356	17 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	To facilitate exchange visits and CPDs			
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,667	33 %	341
221002 Workshops and Seminars	6,000	2,000	33 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	6,000	2,000	33 %	2,000
227001 Travel inland	15,000	3,411	23 %	1,576
227004 Fuel, Lubricants and Oils	4,649	1,550	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,649	11,128	29 %	4,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,649	11,128	29 %	4,417
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Monitoring of education activities and payment of Salaries for Head quarter staff.			
				school based surveillance done in all schools
211101 General Staff Salaries	21,768	10,741	49 %	5,302
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,067	36 %	691
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,520	130	5 %	130
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %	0

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227001 Travel inland	2,000	916	46 %	916
227004 Fuel, Lubricants and Oils	2,010	0	0 %	0
Wage Rect:	21,768	10,741	49 %	5,302
Non Wage Rect:	12,600	2,113	17 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,368	12,853	37 %	7,039

Reasons for over/under performance:

**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	340	21 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	340	14 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,411	340	14 %	340

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>1,175,984</i>	<i>483,903</i>	<i>41 %</i>	<i>244,348</i>
<i>Non-Wage Recurrent:</i>	<i>398,171</i>	<i>125,249</i>	<i>31 %</i>	<i>7,365</i>
<i>GoU Dev:</i>	<i>53,488</i>	<i>1,789</i>	<i>3 %</i>	<i>1,126</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,627,643</i>	<i>610,941</i>	<i>37.5 %</i>	<i>252,839</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff allowances paid computer supplies procured workshops attended			Staff allowances paid computer supplies procured workshops attended	Staff allowances paid computer supplies procured workshops attended
211103 Allowances (Incl. Casuals, Temporary)	3,780	1,355	36 %		459
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	1,500	40 %		475
227004 Fuel, Lubricants and Oils	1,500	750	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,051	3,605	20 %		1,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,051	3,605	20 %		1,684
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Length in Km of Urban paved roads routinely maintained	(3) pot hole patching.	( )		(1)pot hole patching.	(1)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	( )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	pot hole patching done maintenance of roads carried out
263204 Transfers to other govt. units (Capital)	40,234	0	0 %		0



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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:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(15) Routine maintenance of road using road gang.	( ) Routine maintenance of road using road gang.	(4)Routine maintenance of road using road gang.	(4)Routine maintenance of road using road gang.
Length in Km of Urban unpaved roads periodically maintained	(10) Mechanized road maintenance	( )	(3)Mechanized road maintenance	(3)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	34,259	46 %	15,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,800	34,259	46 %	15,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,800	34,259	46 %	15,809
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(30) Routine maintenance of roads	( )	(9)Routine maintenance of roads	(5)Routine maintenance of roads
Length in Km of District roads periodically maintained	( ) Periodic maintenance of roads	( )	( )	( )Periodic maintenance of roads
No. of bridges maintained	( ) N/A	( )	( )	( )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	32,689	16 %	18,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,099	32,689	16 %	18,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,099	32,689	16 %	18,286
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	buildings maintained and renovated			buildings maintained and renovated	buildings maintained and renovated
228001 Maintenance - Civil	10,000	704	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	704	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	704	7 %		0

Reasons for over/under performance:

<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicles repaired and maintained			Vehicles repaired and maintained	Vehicles repaired and maintained
228002 Maintenance - Vehicles	59,988	6,248	10 %		5,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,988	6,248	10 %		5,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,988	6,248	10 %		5,428

Reasons for over/under performance:

**Programme : 0483 Municipal Services****Higher LG Services**

<b>Output : 048301 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	staff salaries paid allowances paid			staff salaries paid allowances paid	staff salaries paid allowances paid
211101 General Staff Salaries	105,186	51,839	49 %		27,217
211103 Allowances (Incl. Casuals, Temporary)	4,000	85	2 %		85
Wage Rect:	105,186	51,839	49 %		27,217
Non Wage Rect:	4,000	85	2 %		85
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,186	51,924	48 %		27,302

Reasons for over/under performance:

<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					

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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	1,198	24 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,495	1,198	18 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,495	1,198	18 %	500
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	() more street lights procured and installed	()	()	()more street lights procured and installed
Non Standard Outputs:	more street lights procured and installed		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	51,839	49 %	27,217
Non-Wage Reccurent:	421,667	78,788	19 %	41,792
GoU Dev:	52,006	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	578,860	130,627	22.6 %	69,008

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(100) Planting of trees in town .	()		(25)Planting of trees in town .	(20)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.	()		(30)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	506	51 %		32
224006 Agricultural Supplies	1,801	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	100	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,801	606	16 %		32
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,801	606	16 %		32
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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.	(25)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	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	750	30 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	750	30 %		375
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys done	( )	(1)Monitoring and compliance surveys done	(1)Monitoring and compliance surveys done
Non Standard Outputs:	allowances paid		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:				
<b>Output : 098312 Sector Capacity Development</b>				
<b>N/A</b>				
Non Standard Outputs:	staff salary paid laptop procured allowances paid small office equipment procured		staff salary paid allowances paid small office equipment procured	staff salary paid allowances paid small office equipment procured
211101 General Staff Salaries	26,400	10,774	41 %	5,060
221012 Small Office Equipment	500	250	50 %	125
227001 Travel inland	1,000	400	40 %	0
Wage Rect:	26,400	10,774	41 %	5,060
Non Wage Rect:	1,500	650	43 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,900	11,424	41 %	5,185
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>10,774</i>	<i>41 %</i>	<i>5,060</i>
<i>Non-Wage Reccurent:</i>	<i>9,801</i>	<i>2,006</i>	<i>20 %</i>	<i>532</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>36,201</i>	<i>12,780</i>	<i>35.3 %</i>	<i>5,591</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(10) FAL learnerstaught and trained	()	()		(10)FAL learnerstaught and trained
Non Standard Outputs:	increased number of FAL Learners trained				FAL learners trained  FAL tutors facilitated
211103 Allowances (Incl. Casuals, Temporary)	420	210	50 %		105
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	620	310	50 %		205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	620	310	50 %		205
Reasons for over/under performance: limited funding					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	Books and newspapers bought				Allowances paid
	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:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	workshops attended and trainings held to address gender related issues				
211103 Allowances (Incl. Casuals, Temporary)	450	0	0 %		0

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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
211103 Allowances (Incl. Casuals, Temporary)	1,000	895	89 %	380
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 %	0
227004 Fuel, Lubricants and Oils	1,300	100	8 %	100
228004 Maintenance – Other	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,495	30 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,495	30 %	480

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) Youth councils supported in their activities	( )	( )	(4)Youth councils supported in their activities
Non Standard Outputs:	allowances paid			Allowances paid meetings held
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**

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No. of assisted aids supplied to disabled and elderly community	() Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done	()	()	()Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done
Non Standard Outputs:	allowances paid workshops and seminars attended			Agricultural in puts supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done
211103 Allowances (Incl. Casuals, Temporary)	1,062	0	0 %	0
224006 Agricultural Supplies	3,800	0	0 %	0
227001 Travel inland	1,600	300	19 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,462	300	5 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,462	300	5 %	300
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	promotion and awareness of culture among the community			promotion of indigenous culture done sensitization against bad cultural practices
211103 Allowances (Incl. Casuals, Temporary)	601	400	67 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	601	400	67 %	74
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	601	400	67 %	74
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
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



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
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 %		0
221009 Welfare and Entertainment	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %		0
224006 Agricultural Supplies	1,710	0	0 %		0
227001 Travel inland	3,110	1,080	35 %		0
227004 Fuel, Lubricants and Oils	1,690	420	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	320	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,690	2,491	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,690	2,491	15 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	allowances paid workshops and seminars attended laptop bought internet subscriptions procured				Staff salaries paid allowances paid workshops and seminars attended
211101 General Staff Salaries	32,480	16,231	50 %		8,114
211103 Allowances (Incl. Casuals, Temporary)	1,080	541	50 %		271
221007 Books, Periodicals & Newspapers	580	255	44 %		255
221008 Computer supplies and Information Technology (IT)	3,000	818	27 %		818
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
221012 Small Office Equipment	300	109	36 %		109
222003 Information and communications technology (ICT)	100	0	0 %		0
227001 Travel inland	1,000	500	50 %		500

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227004 Fuel, Lubricants and Oils	800	200	25 %	170
228004 Maintenance – Other	800	63	8 %	63
Wage Rect:	32,480	16,231	50 %	8,114
Non Wage Rect:	8,060	2,686	33 %	2,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,540	18,917	47 %	10,500
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,480</i>	<i>16,231</i>	<i>50 %</i>	<i>8,114</i>
<i>Non-Wage Reccurent:</i>	<i>41,143</i>	<i>7,682</i>	<i>19 %</i>	<i>3,444</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>23,912</i>	<i>32.5 %</i>	<i>11,558</i>

## Vote:782 Kisoro Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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	9,274	46 %		4,252
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,030	52 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	397	40 %		70
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	1,500	600	40 %		0
227004 Fuel, Lubricants and Oils	1,500	300	20 %		0
Wage Rect:	20,121	9,274	46 %		4,252
Non Wage Rect:	8,500	4,327	51 %		2,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,621	13,601	48 %		6,322
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
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	3,294	50 %		1,644
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	2,400	1,100	46 %		500
227001 Travel inland	3,000	1,500	50 %		1,005

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,394	49 %	3,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,394	49 %	3,899
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	data collected, compiled and analysed allowances paid		data collected, compiled and analysed allowances paid	allowances paid budget conference organised and held
211103 Allowances (Incl. Casuals, Temporary)	2,355	854	36 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,355	854	36 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,355	854	36 %	250
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:				
Total For Planning : Wage Rect:	20,121	9,274	46 %	4,252
Non-Wage Reccurent:	26,855	13,575	51 %	7,219
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,976	22,849	48.6 %	11,471

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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	11,700	50 %		5,828
211103 Allowances (Incl. Casuals, Temporary)	1,080	413	38 %		163
227001 Travel inland	3,000	1,600	53 %		500
Wage Rect:	23,557	11,700	50 %		5,828
Non Wage Rect:	4,080	2,013	49 %		663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,637	13,713	50 %		6,491
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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	( )		( )	(2022-01-31)Submission of quarterly reports
Non Standard Outputs:	allowances paid				allowances paid
211103 Allowances (Incl. Casuals, Temporary)	6,500	1,063	16 %		63
221011 Printing, Stationery, Photocopying and Binding	701	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	400	10 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,201	1,463	12 %		63
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,201	1,463	12 %		63
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	allowances paid			allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0

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227001 Travel inland	1,800	1,111	62 %	1,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,111	37 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,111	37 %	1,111
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,557</i>	<i>11,700</i>	<i>50 %</i>	<i>5,828</i>
<i>Non-Wage Reccurent:</i>	<i>19,281</i>	<i>4,587</i>	<i>24 %</i>	<i>1,837</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>16,287</i>	<i>38.0 %</i>	<i>7,665</i>

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() Continuous monitoring of sacco's 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 sacco's 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	()trade sensitisation meetings organised at the Municipal Council
No of businesses inspected for compliance to the law	() businesses inspected	()		()	()businesses inspected
No of businesses issued with trade licenses	() businesses issued licenses	()		()	()businesses issued licenses
Non Standard Outputs:	staff salaries paid allowances paid laptop procured			staff salaries paid allowances paid laptop procured	staff salaries paid allowances paid
211101 General Staff Salaries	13,495	5,936	44 %		2,578
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,923	48 %		923
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		754
221009 Welfare and Entertainment	1,131	32	3 %		32
227001 Travel inland	2,300	600	26 %		0
227004 Fuel, Lubricants and Oils	2,400	715	30 %		230
Wage Rect:	13,495	5,936	44 %		2,578
Non Wage Rect:	12,331	4,519	37 %		1,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,825	10,455	40 %		4,516

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>13,495</i>	<i>5,936</i>	<i>44 %</i>		<i>2,578</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>12,331</i>	<i>4,519</i>	<i>37 %</i>		<i>1,938</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>25,825</i>	<i>10,455</i>	<i>40.5 %</i>		<i>4,516</i>



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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Southern Division</b>				<b>321,924</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>65,769</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>52,167</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>52,167</b>	<b>0</b>
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
<b>Programme : District Production Services</b>				<b>13,602</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,602</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Gasiza ward Head quarters	Sector Development Grant		13,602	0
<b>Sector : Works and Transport</b>				<b>215,824</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>215,824</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>29,191</b>	<b>0</b>
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

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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
<b>Output : District Roads Maintenance (URF)</b>			<b>186,633</b>	<b>0</b>
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

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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
<b>Sector : Education</b>			<b>34,803</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,803</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>31,916</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>2,887</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Busamba ward Ksoro Hill PS	Sector Development Grant	2,887	0
<b>Sector : Public Sector Management</b>			<b>5,527</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,527</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,527</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Southern Division	Gasiza ward Southern Division Councilors	Urban Unconditional Grant (Non-Wage)	5,527	0
<b>LCIII : Northern Division</b>			<b>111,575</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>34,778</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>34,778</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>34,778</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>39,384</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,384</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>27,557</b>	<b>0</b>
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

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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
<b>Output : District Roads Maintainence (URF)</b>			<b>11,827</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>18,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>13,886</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,886</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,886</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KISORO TC	Kamonyi ward Zindiro HC II	Sector Conditional Grant (Non-Wage)	13,886	0
<b>Sector : Public Sector Management</b>			<b>5,527</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,527</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,527</b>	<b>0</b>

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

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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
<b>Output : District Roads Maintenance (URF)</b>			<b>10,639</b>	<b>0</b>
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
<b>Programme : Municipal Services</b>			<b>52,006</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>52,006</b>	<b>0</b>
Item : 312104 Other Structures				

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



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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
<b>Programme : Secondary Education</b>			<b>120,735</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,735</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SESEME S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	120,735	0
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Primary Teachers College	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0