
Vote:782 Kisoro Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kisoro Municipal Council

Date: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,168,020	215,134	18%
Discretionary Government Transfers	840,988	428,223	51%
Conditional Government Transfers	1,065,260	470,167	44%
Other Government Transfers	382,116	56,086	15%
Donor Funding	0	0	0%
Total Revenues shares	3,456,384	1,169,610	34%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	2,000	0	0	0%	0%	0%
Internal Audit	43,482	13,092	12,554	30%	29%	96%
Administration	825,159	277,922	194,355	34%	24%	70%
Finance	327,707	98,825	83,225	30%	25%	84%
Statutory Bodies	197,719	99,882	81,050	51%	41%	81%
Production and Marketing	108,035	29,760	20,768	28%	19%	70%
Health	356,325	148,260	93,549	42%	26%	63%
Education	800,473	381,840	276,270	48%	35%	72%
Roads and Engineering	324,689	81,501	68,400	25%	21%	84%
Natural Resources	10,900	486	0	4%	0%	0%
Community Based Services	459,895	16,733	8,399	4%	2%	50%
Grand Total	3,456,384	1,148,301	838,569	33%	24%	73%
<i>Wage</i>	<i>1,215,697</i>	<i>607,848</i>	<i>489,612</i>	<i>50%</i>	<i>40%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>1,519,819</i>	<i>392,497</i>	<i>313,273</i>	<i>26%</i>	<i>21%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>720,868</i>	<i>147,956</i>	<i>35,684</i>	<i>21%</i>	<i>5%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

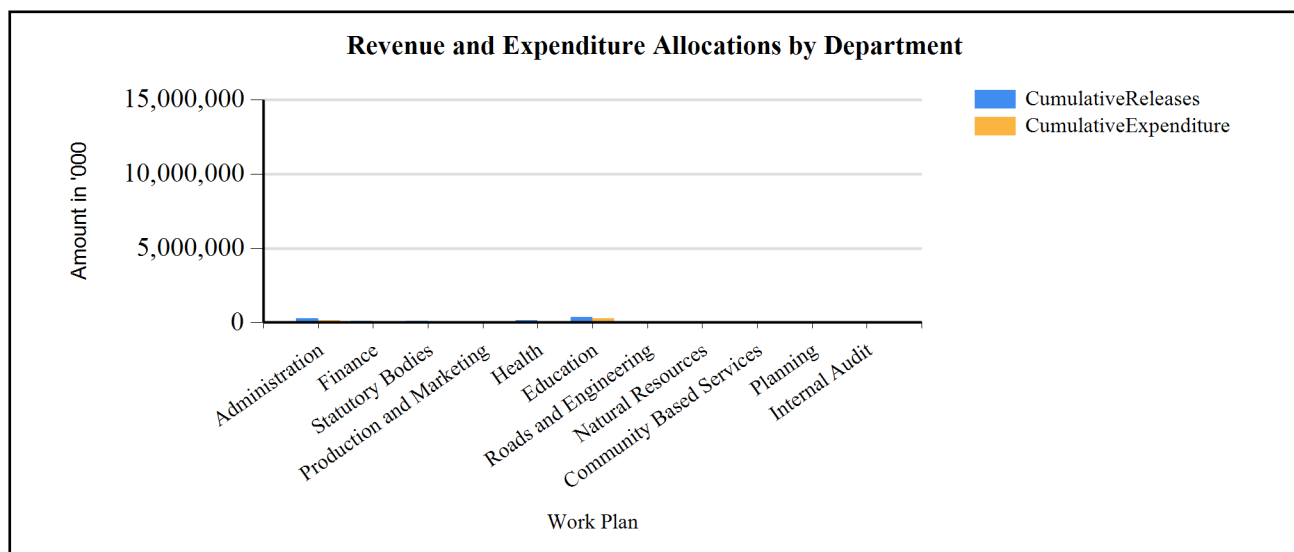
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Municipal had a budget of ugx 3,345,277,000 and the cumulative total for the quarter was ugx 1,169,610,000 representing 34% of the total budget. Local revenue cumulative performance in the quarter was ugx 215,134,000 against a budget of ugx 1,168,020,000 representing 18%. The underperformance was due late assessment of trading licenses and government pronouncement on bus /taxi park fees. Discretionary transfers totaled to ugx 428,223,000 against a budget of ugx 840,988,000 representing 51% performance. The over performance was due to education sector development grant that performed at 58%, the releases were more than budgeted. Cumulative Conditional government transfers received was ugx 470,167,000 against a budget of ugx 1,065,260,000 denoting 44% performance. The underperformance was due to education sector conditional grant for UPE and USE that was not received. Other central government transfer received was shs 56,086 against a budget of shs 382,116,000 denoting 15% performance. The under performance was due to uUWEP funds that were not received in the period. The total expenditure for the quarter was shs 778,069,000, which comprised of wage shs 442,810,000 denoting 50% performance, on wage of shs 306,280,000 representing 26% performance and development of shs 29,229,000 representing 21% performance. The unspent balances were due to development projects that were still in procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,168,020	215,134	18 %
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2a. Discretionary Government Transfers	840,988	428,223	51 %
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2b. Conditional Government Transfers	1,065,260	470,167	44 %
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2c. Other Government Transfers	382,116	56,086	15 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	3,456,384	1,169,610	34 %

Cumulative Performance for Locally Raised Revenues

The total budget for the financial year was shs 1,168,020,000 and the cumulative receipts was shs 215,134,000 representing 18% performance. The under performance was due to late assessment of business licenses and political pronouncement on bus/taxi park fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The total budget for Central Government transfers in the FY was shs 2,288,364,000 and the cumulative total was shs 954,476,000. Discretionary Government transfers budget was shs 840,988,000 and the cumulative releases by second quarter was shs 470,167,000 denoting 51% performance. The reason for over performance was that in first quarter releases were more than budgeted. Conditional government transfers budget was shs 1,065,260,000 and releases were shs 470,167,000 representing 44%. The under performance was due to UPE and USE funds that was budgeted quarterly and the releases came termly. The other government transfers budget was shs 382,116,000 and the releases were shs 56,086,000 denoting 15% performance. The under performance was due to releases for UWEP AND YLP that were not effected as planned.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	33,832	12,446	37 %	8,458	6,129	72 %
District Production Services	20,101	1,040	5 %	5,025	1,040	21 %
District Commercial Services	54,102	7,282	13 %	13,526	7,282	54 %
Sub- Total	108,035	20,768	19 %	27,009	14,451	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	302,119	64,666	21 %	75,530	35,118	46 %
District Engineering Services	17,271	3,734	22 %	4,318	2,434	56 %
Municipal Services	5,299	0	0 %	1,325	0	0 %
Sub- Total	324,689	68,400	21 %	81,172	37,552	46 %
Sector: Education						
Pre-Primary and Primary Education	473,441	205,519	43 %	118,360	100,872	85 %
Secondary Education	163,245	65,429	40 %	40,811	28,214	69 %
Skills Development	123,388	0	0 %	30,847	0	0 %
Education & Sports Management and Inspection	36,398	5,322	15 %	9,100	2,403	26 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	800,473	276,270	35 %	200,118	131,489	66 %
Sector: Health						
Primary Healthcare	135,772	35,983	27 %	33,943	20,549	61 %
Health Management and Supervision	220,553	57,566	26 %	55,138	35,798	65 %
Sub- Total	356,325	93,549	26 %	89,081	56,347	63 %
Sector: Water and Environment						
Natural Resources Management	10,900	0	0 %	2,725	0	0 %
Sub- Total	10,900	0	0 %	2,725	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	459,895	8,399	2 %	114,974	4,306	4 %
Sub- Total	459,895	8,399	2 %	114,974	4,306	4 %
Sector: Public Sector Management						
District and Urban Administration	825,159	194,355	24 %	206,290	114,466	55 %
Local Statutory Bodies	197,719	81,050	41 %	49,430	55,796	113 %
Local Government Planning Services	2,000	0	0 %	500	0	0 %
Sub- Total	1,024,878	275,405	27 %	256,219	170,262	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	327,707	83,225	25 %	81,927	50,673	62 %
Internal Audit Services	43,482	12,554	29 %	10,871	5,655	52 %

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	<i>Sub- Total</i>	371,189	95,779	26 %	92,797	56,328	61 %
Grand Total		3,456,385	838,569	24 %	864,096	470,736	54 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	717,735	240,574	34%	179,434	112,656	63%
Gratuity for Local Governments	47,939	23,969	50%	11,985	11,985	100%
Locally Raised Revenues	142,092	49,046	35%	35,523	19,381	55%
Multi-Sectoral Transfers to LLGs_NonWage	319,959	63,686	20%	79,990	29,354	37%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	207,746	103,873	50%	51,936	51,937	100%
Development Revenues	107,424	37,348	35%	26,856	15,711	59%
Locally Raised Revenues	29,104	0	0%	7,276	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,910	331	1%	10,477	0	0%
Urban Discretionary Development Equalization Grant	36,410	37,017	102%	9,103	15,711	173%
Total Revenues shares	825,159	277,922	34%	206,290	128,367	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,746	67,247	32%	51,936	35,147	68%
Non Wage	509,990	111,398	22%	127,497	63,608	50%
Development Expenditure						
Domestic Development	107,424	15,711	15%	26,856	15,711	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	825,159	194,355	24%	206,290	114,466	55%
C: Unspent Balances						
Recurrent Balances		61,930	26%			
Wage		36,626				
Non Wage		25,304				
Development Balances		21,637	58%			

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Domestic Development	21,637		
Donor Development	0		
Total Unspent	83,567	30%	

Summary of Workplan Revenues and Expenditure by Source

Administration department has an annual budget of Ug Shs 825,159,000. The department had planned to receive Ug Shs 206,290,000 in the quarter but received Ug Shs 128,367,000 denoting 62% which was a good performance. This comprised of local revenue of shs 19,381,000 (55%) , Wage 51,937,000 (100%),Multi sectoral transfers (non wage) 29,354,000 ,(37%) Development 15,711,000 (173%) and gratuity of 11,985,000 representing (100%).The underperformance in local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees. There was over performance on development due to retention for extension of office block which became due before the end of second quarter and was paid on the due date yet it had been expected to fall due at the end of the quarter and be paid in the third quarter.The other government transfers were cumulatively 50% and adequate. The cumulative revenue performance was 34% because of the under performance in local revenue and multi sectoral transfers since it is on average. The cumulative expenditure was 194,355,000 denoting 24% of which shs 67,247,000 was wage(32%) , none wage (22%) and Development (15%).

Reasons for unspent balances on the bank account

The unspent balances for development expenditure was for retention which will be be paid next quarter. Under performance in wages for the department was due to positions not yet filled which are expected to be filled in the next quarter. The unspent balances on non wage are due to projects and activities whose procurement is still ongoing and will hence be paid next quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,707	98,825	30%	81,927	50,673	62%
Locally Raised Revenues	58,172	19,590	34%	14,543	10,201	70%
Multi-Sectoral Transfers to LLGs_NonWage	145,932	17,434	12%	36,483	9,572	26%
Urban Unconditional Grant (Non-Wage)	17,880	8,940	50%	4,470	4,470	100%
Urban Unconditional Grant (Wage)	105,723	52,862	50%	26,431	26,431	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	327,707	98,825	30%	81,927	50,673	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,723	47,775	45%	26,431	26,431	100%
Non Wage	221,984	35,450	16%	55,496	24,242	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,707	83,225	25%	81,927	50,673	62%
C: Unspent Balances						
Recurrent Balances						
		15,600	16%			
Wage		5,086				
Non Wage		10,514				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,600	16%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 327,707,000. The department planned to receive Ug Shs 81,927,000 but received Ug Shs 50,673,000 which comprised of shs 10,201,000 of LR (70%), shs 4,470,000 of non wage (100%) and wage of shs 26,431,000 (100%). The cumulative performance for LR was shs 19,590,000 against a budget of shs 58,172,000 (34%). The cumulative underperformance in LR was due to political pronouncement on park fees. The cumulative performance for central government transfers was shs 61,802,000(50%) against a budget of shs 123,603,000 hence adequate. The total revenue cumulative performance was 30% because of underperformance on local revenue since it is the average. The overall expenditure for the quarter was Ug Shs 50,673,000 comprising of shs 26,431,000 of wage(45%) and shs 24,242,000 of non wage(16%). The underperformance in wage was due to head of finance who will be recruited in subsequent quarters and non wage is due to low local revenue performance.

Reasons for unspent balances on the bank account

The unspent balances in wages for the department was due to position of Senior Treasurer not yet filled which is expected to be filled in the next quarter. The unspent balances for non wage are due to projects and activities whose procurement is still ongoing and will hence be paid next quarter.

Highlights of physical performance by end of the quarter

Finance staff salaries were paid on time. Consultations to various line ministries were carried out. Transfers to divisions made. Transport allowance and other expenditures made

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,719	99,882	51%	49,430	57,064	115%
Locally Raised Revenues	45,000	9,858	22%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,055	26,643	33%	20,014	14,098	70%
Urban Unconditional Grant (Non-Wage)	33,120	43,610	132%	8,280	33,080	400%
Urban Unconditional Grant (Wage)	39,544	19,772	50%	9,886	9,886	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	197,719	99,882	51%	49,430	57,064	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,544	18,094	46%	9,886	8,619	87%
Non Wage	158,175	62,955	40%	39,544	47,178	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	197,719	81,050	41%	49,430	55,796	113%
C: Unspent Balances						
Recurrent Balances						
		18,833	19%			
Wage		1,678				
Non Wage		17,155				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,833	19%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 197,719,000 .The department had planned to receive shs 49,430,000 but received shs 57,064,000 (115%) which comprised of shs 14,098,000 for local revenue, shs 33,080,000 as non wage and shs 9,886,000 as wage.The cumulative performance of LR was shs 9,858,000(22%) against a budget of shs 45,000,000.The cumulative underperformance in LR was due to late assessment of business licenses and political pronouncements on park fees. The cumulative performance in UCG non wage was shs 43,610,000(132%) against a budget of shs 33,120,000 and over performance was due to under budgeting in councilors ex gratia and we requested for re-allocation which was granted by Accountant General.The total revenue cumulative performance was 51% and the over performance was due to UCG non wage since it is the average.The cumulative performance for UCG wage was adequate (50%).The overall expenditure for the quarter was shs 55,797,,000 comprising of shs 8,619,000 for wage (46%)and shs 47,178,000 for non wage(40%) .The over performance on wage was due to over budgeting and non wage was due to low local revenue base.

Reasons for unspent balances on the bank account

The unspent balances for non wage were due to councilors' sitting allowances that were still under payment process and will be paid in the next quarter .The unspent balances for wage were for statutory deductions which had not been transferred to the respective organs.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,910	23,299	39%	14,978	9,520	64%
Locally Raised Revenues	18,000	490	3%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,832	0	0%	958	0	0%
Other Transfers from Central Government	0	3,770	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,078	6,539	50%	3,270	3,270	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	48,125	6,462	13%	12,031	6,462	54%
Locally Raised Revenues	8,125	0	0%	2,031	0	0%
Urban Discretionary Development Equalization Grant	14,429	6,462	45%	3,607	6,462	179%
Urban Unconditional Grant (Non-Wage)	25,571	0	0%	6,393	0	0%
Total Revenues shares	108,035	29,760	28%	27,009	15,981	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,311	49%	6,250	6,129	98%
Non Wage	34,910	1,995	6%	8,728	1,860	21%
Development Expenditure						
Domestic Development	48,125	6,462	13%	12,031	6,462	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	108,035	20,768	19%	27,009	14,451	54%
C: Unspent Balances						
Recurrent Balances						
Wage		189				
Non Wage		8,804				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	8,992	30%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department was UgShs 108,035,000 and the cumulative out turn was Ug Shs 29,760,000 representing 28% performance. The department had planned to receive Ug. Shs 27,009,000 in the quarter but received Ug Shs 15,981,000 which comprised of shs 0 of local revenue, shs 3,270,000 of sector conditional grant non wage and shs 6,250,000 of wage representing 51% performance. The cumulative under-performance in local revenue was due to late assessment of business licenses and political pronouncements on park fees. The cumulative receipts for central government transfers were adequate (50%). The cumulative underperformance on development grant(45%) is due to retention money that had not been verified by the engineer at the end of the quarter which crossed to quarter three. The urban un conditional grant non wage was not allocated to the department because it will be allocated when the project is to take off in the third quarter causing the under performance. The total revenue cumulative performance was (28%) and the underperformance was due to local revenue since it is the average. The total work plan expenditure was Shs 14,451,000 and the cumulative expenditure was shs 20,768,000 which comprised of shs 12,311,000(49) for wage, 1,995,000(6%) for non wage and shs 6,462,000 (13%) for development. The under performance in wage was due to over budgeting, non wage was due to low local revenue base and development was due to some projects still in procurement process.

Reasons for unspent balances on the bank account

The unspent balance for non wage was due to activities and programs that were still in payment process that were expected to be cleared in the following quarter.

The unspent balance for wage was for statutory deductions that were to be remitted in the next quarter.

Highlights of physical performance by end of the quarter

BW surveillance visits carried out, Follow up visits to farmers made, Mobilization and sensitization meetings of stake holders made to beneficiaries of OWC program.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	296,325	109,932	37%	74,081	57,260	77%
Locally Raised Revenues	31,800	1,628	5%	7,950	672	8%
Multi-Sectoral Transfers to LLGs_NonWage	117,584	34,834	30%	29,396	19,853	68%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,531	27,265	50%	13,633	13,633	100%
Sector Conditional Grant (Wage)	28,969	14,485	50%	7,242	7,242	100%
Urban Unconditional Grant (Wage)	63,441	31,721	50%	15,860	15,860	100%
Development Revenues	60,000	38,328	64%	15,000	18,654	124%
Multi-Sectoral Transfers to LLGs_Gou	0	8,328	0%	0	3,654	0%
Urban Unconditional Grant (Non-Wage)	60,000	30,000	50%	15,000	15,000	100%
Total Revenues shares	356,325	148,260	42%	89,081	75,914	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,410	44,047	48%	23,103	24,778	107%
Non Wage	203,915	43,805	21%	50,979	25,872	51%
Development Expenditure						
Domestic Development	60,000	5,697	9%	15,000	5,697	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	356,325	93,549	26%	89,081	56,347	63%
C: Unspent Balances						
Recurrent Balances						
		22,080	20%			
Wage		2,159				
Non Wage		19,922				
Development Balances						
		32,631	85%			
Domestic Development		32,631				

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Donor Development	0		
Total Unspent	54,711	37%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UgShs 356,325,000. The department had planned to receive Ug Shs 89,081,000 but received Ug Shs 75,914,000 denoting 85% Performance which comprised of shs 672,000 for local revenue, shs 33,486,000 for non wage, shs 23,102,000 for wage and shs 8,654,000 for development. The cumulative performance for the quarter was shs under local revenue was shs 1,628,000 against a budget of shs 31,800,000 denoting 5% performance. The cumulative under performance in local revenue was due to late assessment of business licenses and political pronouncement on park fees. The cumulative performance for all central government transfers including development grants was adequate (50%). The total revenue cumulative performance was 42% and this was due low local revenue base since it is the average. The cumulative expenditure was shs 93,549,000(26)% which consists of shs 24,778,000 (48)for wage and shs 25,872,000(21) for non wage and 5,697,000 (9%)for development. The under performance for wage was due to over budgeting, non wage was due to low revenue base and development was due to projects that were still in procurement process.

Reasons for unspent balances on the bank account

The unspent balances on non-wage and development expenditure were for procurement of medical drugs and purchase of land that needed service providers procured by the Municipal procurement unit which was still in process. The unspent balances for wage is for statutory deductions that will be remitted in the next quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	746,660	350,449	47%	186,665	165,011	88%
Locally Raised Revenues	30,000	3,344	11%	7,500	2,183	29%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	64,350	21,450	33%	16,088	0	0%
Sector Conditional Grant (Wage)	651,310	325,655	50%	162,828	162,828	100%
Development Revenues	53,812	31,391	58%	13,453	13,453	100%
Sector Development Grant	53,812	31,391	58%	13,453	13,453	100%
Total Revenues shares	800,473	381,840	48%	200,118	178,464	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,310	257,210	39%	162,828	129,086	79%
Non Wage	95,350	19,060	20%	23,838	2,403	10%
Development Expenditure						
Domestic Development	53,812	0	0%	13,453	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	800,473	276,270	35%	200,118	131,489	66%
C: Unspent Balances						
Recurrent Balances		74,179	21%			
Wage		68,445				
Non Wage		5,734				
Development Balances		31,391	100%			
Domestic Development		31,391				
Donor Development		0				
Total Unspent		105,570	28%			

Vote:782 Kisoro Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department was shs 800,473,000 and the cumulative out turn was shs 381,840,000 (48%). The sector planned to receive 200,118,000 and received shs 178,464,000 comprising of shs 2,183,000 for local revenue, shs 162,828,000 for wage, shs 00 for non wage and shs 13,453,000 for development. The cumulative receipts for local revenue was 3,344,000 and the under performances was due to political pronouncements on park fees. The cumulative performance on sector conditional grant non wage was shs 21,450,000 and the underperformance was because we budgeted for it on quarterly basis and the receipts were on term basis. The cumulative performance for Sector development grant was adequate (50%). The work plan expenditure was shs 200,118,000 and the cumulative expenditure was shs 276,270,000 (35%) that comprises of shs 257,210,000 (39%) for wage, shs 2,403,000 (20%) for non wage and none for development. The under performance for wage was due to staff for Kisoro PTC that are paid by the district yet we receive their wage, for non wage is due to low local revenue base and development is for projects still under procurement process.

Reasons for unspent balances on the bank account

The unspent balances for development was for Projects that are to be executed are still under procurement process.

The unspent balances are for tertiary wages which are budgeted under Municipality and paid at the District.

The unspent balances for non wage was for fuel and stationery for education activities that was under procurement process.

Highlights of physical performance by end of the quarter

The department was able to inspect 13 primary schools, 4 secondary schools, 3 tertiary schools. 65 primary teachers were paid salaries, 12 teaching and non teaching staff for secondary schools were also paid salaries. Routine support supervision was made.

Vote:782 Kisoro Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,217	47,073	20%	58,054	18,971	33%
Locally Raised Revenues	0	5,066	0%	0	1,180	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,276	50	0%	13,819	50	0%
Other Transfers from Central Government	0	9,068	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	112,445	0	0%	28,111	0	0%
Urban Unconditional Grant (Non-Wage)	3,903	2,593	66%	976	2,593	266%
Urban Unconditional Grant (Wage)	60,594	30,297	50%	15,148	15,149	100%
Development Revenues	92,472	34,428	37%	23,118	27,861	121%
Locally Raised Revenues	65,299	1,386	2%	16,325	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,000	0%	0	0	0%
Other Transfers from Central Government	0	27,861	0%	0	27,861	0%
Urban Unconditional Grant (Non-Wage)	27,173	3,181	12%	6,793	0	0%
Total Revenues shares	324,689	81,501	25%	81,172	46,832	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,594	30,186	50%	15,148	15,087	100%
Non Wage	171,623	30,399	18%	17,906	17,409	97%
Development Expenditure						
Domestic Development	92,472	7,814	8%	48,118	5,056	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	324,689	68,400	21%	81,172	37,552	46%
C: Unspent Balances						
Recurrent Balances		-13,512	-29%			
Wage		111				
Non Wage		-13,623				

Vote:782 Kisoro Municipal Council**Quarter2**

Development Balances	26,614	77%	
Domestic Development	26,614		
Donor Development	0		
Total Unspent	13,101	16%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Ug shs 324,689,000. The department had planned to receive Ug shs 81,172,000 but received Ug.shs 46,832,000(58%).The receipts comprised of shs 1,180,000 for local revenue, shs 15,149,000 for wage, shs 2,593,000 for non wage and shs 27,861,000 for other government transfers. The cumulative performance for local revenue was shs 5,066,000 and the underperformance was due to political pronouncements on bus/taxi park fees. The cumulative over performance on un conditional grant non wage (66%) was due to emergency road maintenance in quarter two which had been planned for subsequent quarters. . The cumulative under performance on other government transfers was because we had budgeted road fund using OBT under central government transfers (CGT)but when it came to PBS reporting it was under other government transfers(OGT)and that is why it is 0. The total revenue cumulative performance was 25% and the under performance was due to low local revenue base since it is the average. The cumulative un conditional transfers for non wage was adequate (50%).The cumulative expenditure for the quarter was Ug Shs 37,552,000 which consists of shs 30,186,000 (50%)for wage, shs 29,568,000 (17%) for non wage and shs 7,814,000(8%) for development. The under performance in non wage was due to low local revenue base and development was due to projects that were still in procurement process.

Reasons for unspent balances on the bank account

The unspent balances for development was for projects which were still in the procurement process.

The unspent balances for wage was for local service tax that was to be remitted in the next quarter.

Highlights of physical performance by end of the quarter

The department carried out manual routine road maintenance of municipal feeder roads covering 22% of the Annual work plan

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Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,900	486	4%	2,725	0	0%
Locally Raised Revenues	10,300	486	5%	2,575	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0%	150	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	10,900	486	4%	2,725	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,900	0	0%	2,725	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,900	0	0%	2,725	0	0%
C: Unspent Balances						
Recurrent Balances		486	100%			
Wage		0				
Non Wage		486				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		486	100%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Vote:782 Kisoro Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

Vote:782 Kisoro Municipal Council

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,860	16,733	17%	25,215	8,395	33%
Locally Raised Revenues	18,000	1,230	7%	4,500	420	9%
Multi-Sectoral Transfers to LLGs_NonWage	34,066	2,647	8%	8,517	1,547	18%
Other Transfers from Central Government	23,081	0	0%	5,770	0	0%
Sector Conditional Grant (Non-Wage)	13,825	6,913	50%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	11,887	5,944	50%	2,972	2,972	100%
Development Revenues	359,035	0	0%	89,759	0	0%
Other Transfers from Central Government	359,035	0	0%	89,759	0	0%
Total Revenues shares	459,895	16,733	4%	114,974	8,395	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	2,448	21%	2,972	0	0%
Non Wage	88,973	5,951	7%	22,243	4,306	19%
Development Expenditure						
Domestic Development	359,035	0	0%	89,759	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	459,895	8,399	2%	114,974	4,306	4%
C: Unspent Balances						
Recurrent Balances		8,335	50%			
Wage		3,496				
Non Wage		4,839				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,335	50%			

Vote:782 Kisoro Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted for shs 459,895,000. The department anticipated to receive Shs 114,974,000 but received shs 8,395,000 for the quarter. The receipts consisted of shs 420,000 under LR, shs 1,547,000 under Mult sectoral transfers non wage, shs 3,456,000, sector conditional grant non wage and shs 2,972,000 under wage. The cumulative performance for local revenue was shs 1,230,000 (7%) against a budget of shs 18,000,000 and the under performance was due to political pronouncements on park fees. The cumulative performance of central government transfers was adequate (50%). The total revenue cumulative performance was 4% due to low local revenue base and YLP /UWEP funds that was not received. The overall work plan expenditure for the quarter was shs 4,306,000 that is for non wage denoting 19% and wage is 0%. The cumulative under performance on wage was due to the retirement of Senior Community Development Officer who had not been replaced in quarter and for non wage was due to low local revenue base.

Reasons for unspent balances on the bank account

There unspent balances for non wage were due invoices that are expected to be cleared in the next quarter. The unspent balances for wage was for senior community development officer who retired and the office who is in charge was seconded from the district and not on municipal payroll.

Highlights of physical performance by end of the quarter

Allowances were paid on Activity of Probation and Welfare.
Children and Youth were facilitated in Entertainment and Welfare.
Youth Council was facilitated.

Vote:782 Kisoro Municipal Council

Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,000	0	0%	500	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	2,000	0	0%	500	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,000	0	0%	500	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter2

Vote:782 Kisoro Municipal Council

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,482	13,092	30%	10,871	5,881	54%
Locally Raised Revenues	22,000	2,351	11%	5,500	510	9%
Urban Unconditional Grant (Wage)	21,482	10,741	50%	5,371	5,371	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,482	13,092	30%	10,871	5,881	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,482	10,293	48%	5,371	4,925	92%
Non Wage	22,000	2,261	10%	5,500	730	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,482	12,554	29%	10,871	5,655	52%
C: Unspent Balances						
Recurrent Balances						
		538	4%			
Wage		448				
Non Wage		90				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		538	4%			

Vote:782 Kisoro Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for shs 43,482,000. The revenue planned for the quarter was shs 10,871,000 but received shs 5,881,000 comprising of shs 510,000 for local revenue and shs 5,371,000 for wage. . The cumulative receipts for local revenue was shs 2,351,000 against a budget of shs 22,000,000 denoting 11% and the cumulative under-performance was due to late assessment of business licenses and political pronouncements on bus/taxi park fees. The cumulative performance for central government transfers was adequate (50%). The total revenue cumulative performance was 30% and this was due to low local revenue base since it is the average. The cumulative work plan expenditure for the quarter was shs 12,554,000 consisting of shs 10,293,000 for wage(48%) and shs 2,261,000(10%) for non wage. The under performance in wage was due to over budgeting on salaries and for non wage was due to low local revenue base.

Reasons for unspent balances on the bank account

The unspent balances for non wage was for allowances that were still in payment process.

The unspent balances on wage were statutory deductions that were to be cleared the following quarter.

Highlights of physical performance by end of the quarter

Audited Kisoro Muniicipal headquarters and all her 3 divisions.

Submitted Second quarter Internal Audit report to Internal Auditor General-Min. of FINANCE and Auditor General- Mbarara.

Vote:782 Kisoro Municipal Council**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:782 Kisoro Municipal Council

Quarter2

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds due to the new policy on Taxi and park fees.The under performance was due to limited allocation					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage limit. The under performance was due to limited allocations					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds. The under performance was due to limited allocation for the quqrter					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Transport facilities. Under performance was due to inadequate allocations					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for field workers. Under performance was due to limited funds					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: IPPS not Interfacing with IFMS. Under performance due to inadequate funds

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of enough computer

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of data processing equipment

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>207,746</i>	<i>67,247</i>	<i>32 %</i>	<i>35,147</i>
<i>Non-Wage Reccurent:</i>	<i>190,031</i>	<i>49,518</i>	<i>26 %</i>	<i>33,521</i>
<i>GoU Dev:</i>	<i>65,514</i>	<i>15,711</i>	<i>24 %</i>	<i>15,711</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>463,291</i>	<i>132,475</i>	<i>28.6 %</i>	<i>84,379</i>

Vote:782 Kisoro Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.Local revenue collection did not go on as planed especially due to the new policy on Taxi and Bus park fees					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity gap on use of IFMS, being the first time Reasons: Revenue collection was not as anticipated.Park fees collection and Management policy negatively affected us					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity gap on use of the new system IFMS.Submissions made on time					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding. The budget needs to be increased for effective performance.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
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Vote:782 Kisoro Municipal Council**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport means. No over and under performance here

<i>Total For Finance : Wage Rect:</i>	<i>105,723</i>	<i>47,775</i>	<i>45 %</i>	<i>26,431</i>
<i>Non-Wage Reccurent:</i>	<i>76,052</i>	<i>18,016</i>	<i>24 %</i>	<i>14,671</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>181,775</i>	<i>65,792</i>	<i>36.2 %</i>	<i>41,101</i>

Vote:782 Kisoro Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.The under performance was due to limited allocation of funds in the quarter					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds. The under performance was due to limited funds					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds. Payment to members was not up-to-date, hence under performance					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds.This challeng also led to under performance in the sector					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds . There was under performance due to limited allocations					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:782 Kisoro Municipal Council**Quarter2**

Reasons for over/under performance:		Inadequate funds. There was under performance due to limited funds allocated to the section		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>39,544</i>	<i>18,094</i>	<i>46 %</i>	<i>8,619</i>
<i>Non-Wage Reccurent:</i>	<i>78,120</i>	<i>38,568</i>	<i>49 %</i>	<i>33,080</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>117,664</i>	<i>56,662</i>	<i>48.2 %</i>	<i>41,698</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Persistence of banana Wilt dease					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing. The under performance was due to inadequate allocations					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Persistence of Banana Bacteria Wilt. The under performance was due to inadequate allocation to the department during the quarter					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilities for vermin control. The under performance was due to inadequate funding					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means. The under performance was due to inadequate funds					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:782 Kisoro Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds. The under performance was due to inadequate allocations to the department					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds. The under performance was due to inadequate allocations to the sector					
Capital Purchases					
Output : 018380 Construction and Rehabilitation of Markets					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding. Under performance was due to retention monies that was not yet due by the end of the quarter					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>12,311</i>	<i>49 %</i>		<i>6,129</i>
<i>Non-Wage Reccurent:</i>	<i>31,078</i>	<i>1,995</i>	<i>6 %</i>		<i>1,860</i>
<i>GoU Dev:</i>	<i>48,125</i>	<i>6,462</i>	<i>13 %</i>		<i>6,462</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>104,203</i>	<i>20,768</i>	<i>19.9 %</i>		<i>14,451</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds and under staffing.This has caused the under performance.					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We dot receive drugs from National Medical stores. JMS that is to supply drugs to our health unit is not on IFMS thus rendering difficult to effect payments.The above are the reasons for under performance.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing ,no health assistants at division.We do not have garbage disposal ground.Theses are the reasons for under performance.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The facility does not have a fridge for storage of vaccines.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds to the department.Inadequate funding.The above are the reasons for under performance.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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: inadequate transport and staffing.					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released on quarterly basis and are not yet enough to pay for the land.					
<i>Total For Health : Wage Rect:</i>	92,410	44,047	48 %		24,778
<i>Non-Wage Reccurent:</i>	86,331	9,173	11 %		5,743
<i>GoU Dev:</i>	60,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	238,741	53,220	22.3 %		30,521

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This quarter there was no UPE allocations because the release is now termly.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We have under spent because the projects to be executed are under the procurement process					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not spent on this item because the project is under procurement process					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We Under spent because there is need to recruit more teachers in the Secondary Section.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance on wage expenditure because the wage and non- wage was being paid by the District Local Government					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because less Local Revenue given to the Department compared to what was planned.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no expenditure because no Local Revenue was allocated to the Department.					
<i>Total For Education : Wage Rect:</i>	<i>651,310</i>	<i>257,210</i>	<i>39 %</i>		<i>129,086</i>
<i>Non-Wage Reccurent:</i>	<i>94,350</i>	<i>19,060</i>	<i>20 %</i>		<i>2,403</i>
<i>GoU Dev:</i>	<i>53,812</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>799,473</i>	<i>276,270</i>	<i>34.6 %</i>		<i>131,489</i>

Vote:782 Kisoro Municipal Council

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Insufficient funds for road maintenance. Lack of road equipment ,Municipality depends on the District Equipment and the challenge her is that when the Municipality wants them its when the District is using them also. Lack of local road construction materials such as murram. This material can only be obtained in Bukimbiri Sub County which is 30km from the town. Lack of funds to open up planned roads.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Constant breakdowns of the Municipal Council photocopying machine.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Insufficient funds for road maintenance Lack of transport facilities to aid the staff in the supervision of roadworks Lack of enough hand tools for road gang. Lack of road construction materials such as murram.					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Insufficient funds Lack of road equipment and hand tools.					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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<p>Reasons for over/under performance:</p> <p>Programme : 0482 District Engineering Services</p> <p>Higher LG Services</p> <p>Output : 048201 Buildings Maintenance</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Lack of funds to renovate council buildings which are in sorry state.</p>				
<p>Output : 048202 Vehicle Maintenance</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Insufficient funds received from the Central Government in form of Mechanical Imprest. The amount we always receive cannot maintain all the road equipment we have. The Municipality does not have a mechanical Engineer to carry out routine inspection of vehicles and plants</p>				
<p>Programme : 0483 Municipal Services</p> <p>Capital Purchases</p> <p>Output : 048372 Administrative Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:</p>				
<p>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:</p>				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,594</i>	<i>30,186</i>	<i>50 %</i>	<i>15,087</i>
<i>Non-Wage Reccurent:</i>	<i>116,347</i>	<i>30,399</i>	<i>26 %</i>	<i>17,409</i>
<i>GoU Dev:</i>	<i>92,472</i>	<i>7,814</i>	<i>8 %</i>	<i>5,056</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>269,413</i>	<i>68,400</i>	<i>25.4 %</i>	<i>37,552</i>

Vote:782 Kisoro Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	10,300	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,300	0	0.0 %		0

Vote:782 Kisoro Municipal Council

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the Department hampered some activities. Under staffing in the Department caused some lag in performance. Lac of transport means.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of remand homes near by. Inadequate funds for the Department.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor funding for the sector. Stigma syndrome in Batwa community. Weak institutions for social equity.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding. Delayed release of the funds.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of structures in terms of infrastructure. Inadequate scholastic materials for learners. Inadequate funding.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no funds released.					

Vote:782 Kisoro Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds were not yet released.					
Output : 108108 Children and Youth Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The problem of unskilled youth. Inadequate funding in YLP programme.					
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding of the PWDs sector. Inexistent Municipal Council for Disability.					
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lack of Cultural MIS for cultural groups.					
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding. Poor law enforcement by responsible organs.					
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds. Inadequate funds for women projects.				
Output : 108115 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funding for-on job training.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>11,887</i>	<i>2,448</i>	<i>21 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>54,907</i>	<i>3,304</i>	<i>6 %</i>		<i>2,759</i>
<i>GoU Dev:</i>	<i>359,035</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>425,829</i>	<i>5,752</i>	<i>1.4 %</i>		<i>2,759</i>

Vote:782 Kisoro Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>		<i>0</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>2,000</i>	<i>0</i>	<i>0.0 %</i>		<i>0</i>

Vote:782 Kisoro Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	21,482	10,293	48 %		4,925
<i>Non-Wage Reccurent:</i>	22,000	2,261	10 %		730
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	43,482	12,554	28.9 %		5,655

Vote:782 Kisoro Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Southern Division				312,240	146,285
Sector : Works and Transport				0	8,402
<i>Programme : District, Urban and Community Access Roads</i>				0	8,402
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				0	8,402
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Basumba road	Busamba ward Basumba	Other Transfers from Central Government		0	2,236
Routine maintenance of Bikoro road	Hospital ward Bikoro	Other Transfers from Central Government		0	1,342
Routine maintenance of Rwanzoka Hill road	Gasiza ward Bikoro	Other Transfers from Central Government		0	697
Routine maintenance of Busamba road	Busamba ward Busamba	Other Transfers from Central Government		0	1,789
Routine maintenance of Kabaya road	Hospital ward Kabaya	Other Transfers from Central Government		0	1,658
Routine maintenance of Kibande road	Busamba ward Kibande	Other Transfers from Central Government		0	332
Routine maintenance of Church road	Hospital ward Rusiza	Other Transfers from Central Government		0	348
Sector : Education				312,240	137,884
<i>Programme : Pre-Primary and Primary Education</i>				312,240	137,884
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				288,427	137,884
Item : 263366 Sector Conditional Grant (Wage)					
Gisoro PS	Hospital ward	Sector Conditional Grant (Wage)		98,741	47,555
Kisoro Demo PS	SOUTH WARD KISORO HILL VILLAGE	Sector Conditional Grant (Wage)		108,705	64,128
Kisoro hill PS	SOUTH WARD KISORO HILL VILLAGE	Sector Conditional Grant (Wage)		70,617	23,830
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kisoro Demo PS	Busamba ward KISORO HILL VILLAGE	Sector Conditional Grant (Non-Wage)	6,500	1,500
Kisoro Hill PS	Busamba ward KISORO HILL VILLAGE	Sector Conditional Grant (Non-Wage)	3,864	871
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Classroom rehabilitation at Gisoro PS	Hospital ward Gisoro PS	Sector Development Grant	20,000	0
Water Tank Construction at Kisoro Hill PS	Busamba ward Kisoro Hill Village, Kisoro Hill PS	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			3,812	0
Item : 312203 Furniture & Fixtures				
Furniture to Kisoro Demo PS	Busamba ward	Sector Development Grant	3,812	0
LCIII : Northern Division			276,449	139,340
Sector : Works and Transport			100,000	4,486
Programme : District, Urban and Community Access Roads			100,000	4,486
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			100,000	4,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Chahi road	Nyagashinge ward Chahi	Other Transfers from Central Government	0	1,534
Routine maintenance of Hornbyroad	Kamonyi ward Kamonyi	Other Transfers from Central Government	0	224
Routine road maintenance	Kamonyi ward Kamonyi Village	Other Transfers from Central Government	100,000	0
Routine maintenance of Nyagashinge road	Nyagashinge ward Nyagashinge	Other Transfers from Central Government	0	1,118
Routine maintenance of Bishop Kivengeri road	Nyagashinge ward Seseme Cathedal area	Other Transfers from Central Government	0	1,112
Routine maintenance of Gase road	Kamonyi ward Zindiro,Gase	Other Transfers from Central Government	0	499
Sector : Education			169,289	133,064
Programme : Pre-Primary and Primary Education			131,201	67,636
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			131,201	67,636
Item : 263366 Sector Conditional Grant (Wage)				
Seseme P S	Kamonyi ward GISHEGERA VILLAGE	Sector Conditional Grant (Wage)	124,701	65,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Seseme PS	Nyagashinge ward GISHEGERA VILLAGE	Sector Conditional Grant (Non-Wage)	6,500	1,845
Programme : Secondary Education			38,088	65,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,088	65,429
Item : 263366 Sector Conditional Grant (Wage)				
Seseme SS	Nyagashinge ward	Sector Conditional Grant (Wage)	0	55,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Seseme SS	Nyagashinge ward	Sector Conditional Grant (Non-Wage)	38,088	9,522
Sector : Health			7,160	1,790
Programme : Primary Healthcare			7,160	1,790
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,160	1,790
Item : 291001 Transfers to Government Institutions				
transfer to lower health unit	Kamonyi ward zindiro HCII PHC fund	Sector Conditional Grant (Non-Wage)	7,160	1,790
LCIII : Central Division			78,758	39,684
Sector : Agriculture			0	6,462
Programme : District Commercial Services			0	6,462
Capital Purchases				
Output : Construction and Rehabilitation of Markets			0	6,462
Item : 312104 Other Structures				
other structures	Central ward	Urban Discretionary Development Equalization Grant	0	6,462
Sector : Works and Transport			16,347	17,512
Programme : District, Urban and Community Access Roads			16,347	17,512
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	3,934

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Mosque road	Central ward Kisoro Hill Village	Other Transfers from Central Government	0	830
Routine mtce of Main street	Central ward Main Street	Other Transfers from Central Government	0	639
Routine maintenance of Mutanda road	Central ward Main village	Other Transfers from Central Government	0	697
Routine maintenance of Mubano road	Central ward Mubano	Other Transfers from Central Government	0	390
Routine maintenance of market street	Central ward New Market	Other Transfers from Central Government	0	100
Routine maintenance of Chuho road	Nyamagana Ward Nyamagana	Other Transfers from Central Government	0	1,278
Output : Urban paved roads Maintenance (LLS)			16,347	13,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central division	Central ward	Other Transfers from Central Government	16,347	7,795
Pothole patching of paved roads	Central ward Main Street,Mutanda road, Kivengeri road	Other Transfers from Central Government	0	5,782
Sector : Education			20,000	0
Programme : Pre-Primary and Primary Education			20,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Classroom rehabilitation at Seseme PS	Central ward Seseme PS	Sector Development Grant	20,000	0
Sector : Public Sector Management			42,410	15,711
Programme : District and Urban Administration			42,410	15,711
Capital Purchases				
Output : Administrative Capital			42,410	15,711
Item : 312104 Other Structures				
Completion of administration office extension.	Central ward Head quarters.	Urban Discretionary Development Equalization Grant	32,410	15,711
Item : 312201 Transport Equipment				

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Motor cycle (Bajaj Boxer)	Central ward	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312202 Machinery and Equipment				
Lap top Computer(Town Clerk)	Central ward Head Quarters	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Filing Cabinet	Central ward	Urban Discretionary Development Equalization Grant	1,000	0
Furniture(Chairs)	Central ward	Urban Discretionary Development Equalization Grant	2,000	0