Terms and Conditions

I hereby submit Quarter 4 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 2019/20. 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, Town Clerk, Kisoro Municipal Council.

Date: 21/08/2020

cc. The LCV Chairperson (District) / The Mayor (Municipality)
## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>230,288</td>
<td>553,286</td>
<td>240%</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>952,719</td>
<td>948,679</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>1,569,434</td>
<td>1,721,621</td>
<td>110%</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>428,298</td>
<td>239,454</td>
<td>56%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>3,180,738</strong></td>
<td><strong>3,463,040</strong></td>
<td><strong>109%</strong></td>
</tr>
</tbody>
</table>

### Overall Expenditure Performance by Workplan

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>517,781</td>
<td>716,464</td>
<td>651,487</td>
<td>138%</td>
<td>126%</td>
<td>91%</td>
</tr>
<tr>
<td>Finance</td>
<td>172,405</td>
<td>269,194</td>
<td>268,006</td>
<td>156%</td>
<td>155%</td>
<td>100%</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>182,468</td>
<td>207,622</td>
<td>195,828</td>
<td>114%</td>
<td>107%</td>
<td>94%</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>101,610</td>
<td>100,708</td>
<td>99,752</td>
<td>99%</td>
<td>98%</td>
<td>99%</td>
</tr>
<tr>
<td>Health</td>
<td>275,098</td>
<td>340,319</td>
<td>227,710</td>
<td>124%</td>
<td>83%</td>
<td>67%</td>
</tr>
<tr>
<td>Education</td>
<td>1,164,828</td>
<td>1,247,847</td>
<td>1,191,192</td>
<td>107%</td>
<td>102%</td>
<td>95%</td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>507,044</td>
<td>427,435</td>
<td>406,886</td>
<td>84%</td>
<td>80%</td>
<td>95%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>26,400</td>
<td>26,400</td>
<td>26,013</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>152,872</td>
<td>50,320</td>
<td>48,124</td>
<td>33%</td>
<td>31%</td>
<td>96%</td>
</tr>
<tr>
<td>Planning</td>
<td>34,487</td>
<td>30,487</td>
<td>28,433</td>
<td>88%</td>
<td>82%</td>
<td>93%</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>26,096</td>
<td>26,596</td>
<td>25,947</td>
<td>102%</td>
<td>99%</td>
<td>98%</td>
</tr>
<tr>
<td>Trade, Industry and Local Development</td>
<td>19,648</td>
<td>19,648</td>
<td>19,409</td>
<td>100%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>3,180,738</strong></td>
<td><strong>3,463,040</strong></td>
<td><strong>3,188,787</strong></td>
<td><strong>109%</strong></td>
<td><strong>105%</strong></td>
<td><strong>92%</strong></td>
</tr>
<tr>
<td>Wage</td>
<td>1,585,152</td>
<td>1,662,064</td>
<td>1,528,528</td>
<td>105%</td>
<td>96%</td>
<td>92%</td>
</tr>
<tr>
<td>Non-Wage Reccurent</td>
<td>1,407,506</td>
<td>1,588,291</td>
<td>1,460,351</td>
<td>113%</td>
<td>104%</td>
<td>92%</td>
</tr>
<tr>
<td>Domestic Devt</td>
<td>188,080</td>
<td>212,686</td>
<td>199,908</td>
<td>113%</td>
<td>106%</td>
<td>94%</td>
</tr>
<tr>
<td>Donor Devt</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

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Local Government Quarterly Performance Report FY 2019/20

**Vote:** 782 Kisoro Municipal Council **Quarter4**
Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The Municipal had a budget of ugx 3,180,738,000 and the cumulative total receipts for the quarter was ugx 3,462,390,000 representing 109% of the total budget. Local revenue cumulative performance in the quarter was ugx 553,286,000 against a budget of ugx 230,288,000 representing 240% performance. The over performance was due to less funds captured while appropriating local revenue to parliament, shs 230,288,000 was captured instead of shs 1,287,742,000. The supplementary budget was submitted to MOFPED and was uploaded on IFMS and not uploaded to PBS. Discretionary transfers totaled to ugx 948,679,000 against a budget of ugx 952,719,000 representing 100% performance. Cumulative Conditional government transfers received was ugx 1,720,971,000 against a budget of ugx 1,569,434,000 denoting 110% performance. The over performance in conditional government transfers were due to wage supplementary that was not in put to PBS. Other government transfers cumulative receipts was shs 239,454,000 against a budget of shs 428,298,000 denoting 56% and the under-performance was due to YLP funds that were not received in the FY. The total cumulative expenditure for the quarter was shs 3,246,594,000 which comprised of wage shs 1,528,081,000 denoting 92% performance, non wage of shs 1,1,518,604,000 representing 96% performance and development of shs 199,908,000 representing 94% performance.

### Cumulative Revenue Performance by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td>230,288</td>
<td>553,286</td>
<td>240%</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>6,000</td>
<td>24,981</td>
<td>416%</td>
<td></td>
</tr>
<tr>
<td>Land Fees</td>
<td>30,000</td>
<td>39,651</td>
<td>132%</td>
<td></td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>5,000</td>
<td>17,219</td>
<td>344%</td>
<td></td>
</tr>
<tr>
<td>Business licenses</td>
<td>25,000</td>
<td>63,343</td>
<td>253%</td>
<td></td>
</tr>
<tr>
<td>Liquor licenses</td>
<td>1,001</td>
<td>2,252</td>
<td>225%</td>
<td></td>
</tr>
<tr>
<td>Other licenses</td>
<td>1,000</td>
<td>2,756</td>
<td>275%</td>
<td></td>
</tr>
<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from private entities</td>
<td>30,000</td>
<td>6,207</td>
<td>21%</td>
<td></td>
</tr>
<tr>
<td>Sale of (Produced) Government Properties/Assets</td>
<td>1,000</td>
<td>4,480</td>
<td>448%</td>
<td></td>
</tr>
<tr>
<td>Park Fees</td>
<td>30,000</td>
<td>18,050</td>
<td>60%</td>
<td></td>
</tr>
<tr>
<td>Property related Duties/Fees</td>
<td>4,000</td>
<td>13,370</td>
<td>334%</td>
<td></td>
</tr>
<tr>
<td>Advertisements/Board Bills</td>
<td>2,286</td>
<td>2,500</td>
<td>109%</td>
<td></td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>5,000</td>
<td>29,725</td>
<td>595%</td>
<td></td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>5,000</td>
<td>2,403</td>
<td>48%</td>
<td></td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>1</td>
<td>330</td>
<td>32934%</td>
<td></td>
</tr>
<tr>
<td>Market /Gate Charges</td>
<td>45,000</td>
<td>266,742</td>
<td>593%</td>
<td></td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>20,000</td>
<td>22,278</td>
<td>111%</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous receipts/income</td>
<td>20,000</td>
<td>37,000</td>
<td>185%</td>
<td></td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td></td>
<td>952,719</td>
<td>948,679</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>245,497</td>
<td>245,497</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>624,881</td>
<td>620,841</td>
<td>99%</td>
<td></td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>82,341</td>
<td>82,341</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfers</strong></td>
<td></td>
<td>1,569,434</td>
<td>1,721,621</td>
<td>110%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>960,271</td>
<td>1,041,223</td>
<td>108%</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>394,734</td>
<td>394,733</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 782 Kisoro Municipal Council

#### Quarter 4

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sector Development Grant</td>
<td>85,739</td>
<td>86,388</td>
<td>101%</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>41,767</td>
<td>41,767</td>
<td>100%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>3,909</td>
<td>19,085</td>
<td>488%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>83,014</td>
<td>138,427</td>
<td>167%</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfers</strong></td>
<td>428,298</td>
<td>239,454</td>
<td>56%</td>
</tr>
<tr>
<td>Support to PLE (UNEB)</td>
<td>1,907</td>
<td>2,197</td>
<td>115%</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>320,318</td>
<td>234,889</td>
<td>73%</td>
</tr>
<tr>
<td>Uganda Women Enterpreneurship Program(UWEP)</td>
<td>0</td>
<td>276</td>
<td>0%</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>106,073</td>
<td>2,092</td>
<td>2%</td>
</tr>
<tr>
<td>Support to Production Extension Services</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>3. External Financing</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,180,738</td>
<td>3,463,040</td>
<td>109%</td>
</tr>
</tbody>
</table>

**Cumulative Performance for Locally Raised Revenues**

The total budget for local revenue was shs 230,288,000 and the cumulative collections for the quarter were shs 553,286,000 denoting 240% performance. The over performance was due to less funds appropriated by parliament where shs 230,288,000 was captured instead of shs 1,287,742,000. A supplementary was done and uploaded to IFMS and not uploaded to PBS.

**Cumulative Performance for Central Government Transfers**

The total budget for central government transfers was shs 2,522,153,000. The cumulative receipts for the quarter was shs 2,669,650,000 which comprised of shs 984,679,000 as Discretionary government transfers denoting 100% performance and shs 1,720,971,000 as Conditional government transfers denoting 110% performance. The over performance of conditional government transfers was due to wage supplementary that was not in put to PBS.

**Cumulative Performance for Other Government Transfers**

The total budget for other government transfers was shs 428,298,000. The cumulative receipts for the quarter was shs 239,454,000 denoting 56% performance. The under performance for OGT was due to operational funds for Youth Livelihood program (YLP) that was not received in the quarter.

**Cumulative Performance for External Financing**

N/A
## Expenditure Performance by Sector and SubProgramme

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>60,702</td>
<td>49,152</td>
<td>81 %</td>
<td>15,175</td>
<td>28,989</td>
<td>191 %</td>
</tr>
<tr>
<td>District Production Services</td>
<td>40,908</td>
<td>50,600</td>
<td>124 %</td>
<td>10,227</td>
<td>10,336</td>
<td>101 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>101,610</strong></td>
<td><strong>99,752</strong></td>
<td><strong>98 %</strong></td>
<td><strong>25,403</strong></td>
<td><strong>39,325</strong></td>
<td><strong>155 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>402,186</td>
<td>334,052</td>
<td>83 %</td>
<td>100,547</td>
<td>69,042</td>
<td>69 %</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>61,763</td>
<td>29,348</td>
<td>48 %</td>
<td>15,441</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Municipal Services</td>
<td>43,095</td>
<td>43,486</td>
<td>101 %</td>
<td>10,774</td>
<td>42,308</td>
<td>393 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>507,044</strong></td>
<td><strong>406,886</strong></td>
<td><strong>80 %</strong></td>
<td><strong>126,761</strong></td>
<td><strong>111,349</strong></td>
<td><strong>88 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Trade and Industry</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial Services</td>
<td>19,648</td>
<td>19,409</td>
<td>99 %</td>
<td>4,912</td>
<td>5,262</td>
<td>107 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>19,648</strong></td>
<td><strong>19,409</strong></td>
<td><strong>99 %</strong></td>
<td><strong>4,912</strong></td>
<td><strong>5,262</strong></td>
<td><strong>107 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>513,151</td>
<td>316,759</td>
<td>62 %</td>
<td>128,288</td>
<td>183,358</td>
<td>143 %</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>466,039</td>
<td>484,820</td>
<td>104 %</td>
<td>116,510</td>
<td>95,090</td>
<td>82 %</td>
</tr>
<tr>
<td>Skills Development</td>
<td>149,479</td>
<td>139,546</td>
<td>93 %</td>
<td>37,370</td>
<td>89,719</td>
<td>240 %</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>36,159</td>
<td>250,067</td>
<td>692 %</td>
<td>9,040</td>
<td>9,168</td>
<td>101 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>1,164,828</strong></td>
<td><strong>1,191,192</strong></td>
<td><strong>102 %</strong></td>
<td><strong>291,207</strong></td>
<td><strong>377,336</strong></td>
<td><strong>130 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>122,910</td>
<td>122,756</td>
<td>100 %</td>
<td>30,727</td>
<td>43,928</td>
<td>143 %</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>152,188</td>
<td>104,954</td>
<td>69 %</td>
<td>38,047</td>
<td>11,441</td>
<td>30 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>275,098</strong></td>
<td><strong>227,710</strong></td>
<td><strong>83 %</strong></td>
<td><strong>68,775</strong></td>
<td><strong>55,369</strong></td>
<td><strong>81 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Resources Management</td>
<td>26,400</td>
<td>26,013</td>
<td>99 %</td>
<td>6,600</td>
<td>7,181</td>
<td>109 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>26,400</strong></td>
<td><strong>26,013</strong></td>
<td><strong>99 %</strong></td>
<td><strong>6,600</strong></td>
<td><strong>7,181</strong></td>
<td><strong>109 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>152,872</td>
<td>48,124</td>
<td>31 %</td>
<td>38,218</td>
<td>13,430</td>
<td>35 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>152,872</strong></td>
<td><strong>48,124</strong></td>
<td><strong>31 %</strong></td>
<td><strong>38,218</strong></td>
<td><strong>13,430</strong></td>
<td><strong>35 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Public Sector Management</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>District and Urban Administration</td>
<td>517,781</td>
<td>651,487</td>
<td>126 %</td>
<td>129,445</td>
<td>298,346</td>
<td>230 %</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>182,468</td>
<td>195,828</td>
<td>107 %</td>
<td>45,617</td>
<td>39,574</td>
<td>87 %</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>34,487</td>
<td>28,433</td>
<td>82 %</td>
<td>8,622</td>
<td>8,816</td>
<td>102 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>734,737</strong></td>
<td><strong>875,749</strong></td>
<td><strong>119 %</strong></td>
<td><strong>183,684</strong></td>
<td><strong>346,735</strong></td>
<td><strong>189 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Accountability</th>
<th>Uganda Shillings Thousands</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarterly outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>172,405</td>
<td>268,006</td>
<td>155 %</td>
<td>43,101</td>
<td>91,841</td>
<td>213 %</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>26,096</td>
<td>25,947</td>
<td>99 %</td>
<td>6,524</td>
<td>6,848</td>
<td>105 %</td>
</tr>
</tbody>
</table>
Vote: 782 Kisoro Municipal Council  

<table>
<thead>
<tr>
<th></th>
<th>Sub-Total</th>
<th>198,501</th>
<th>293,953</th>
<th>148 %</th>
<th>49,625</th>
<th>98,688</th>
<th>199 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total</td>
<td>3,180,738</td>
<td>3,188,787</td>
<td>100 %</td>
<td>795,185</td>
<td>1,054,676</td>
<td>133 %</td>
<td></td>
</tr>
</tbody>
</table>
### SECTION B: Workplan Summary

**Workplan: Administration**

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>517,781</td>
<td>716,174</td>
<td>138%</td>
<td>129,445</td>
<td>163,110</td>
<td>126%</td>
</tr>
<tr>
<td>General Public Service</td>
<td>41,767</td>
<td>41,767</td>
<td>100%</td>
<td>10,442</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Pension Arrears (Budgeting)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>83,014</td>
<td>138,427</td>
<td>167%</td>
<td>20,753</td>
<td>76,166</td>
<td>367%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>136,288</td>
<td>148,220</td>
<td>109%</td>
<td>34,072</td>
<td>2,000</td>
<td>6%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>32,161</td>
<td>163,514</td>
<td>508%</td>
<td>8,040</td>
<td>17,815</td>
<td>222%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>3,909</td>
<td>19,085</td>
<td>488%</td>
<td>977</td>
<td>16,152</td>
<td>1653%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>46,989</td>
<td>31,548</td>
<td>67%</td>
<td>11,747</td>
<td>7,602</td>
<td>65%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>173,653</td>
<td>173,614</td>
<td>100%</td>
<td>43,413</td>
<td>43,374</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>290</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>0</td>
<td>290</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>517,781</td>
<td>716,464</td>
<td>138%</td>
<td>129,445</td>
<td>163,110</td>
<td>126%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>173,653</td>
<td>170,988</td>
<td>98%</td>
<td>43,413</td>
<td>127,636</td>
<td>294%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>344,128</td>
<td>480,499</td>
<td>140%</td>
<td>86,032</td>
<td>170,709</td>
<td>198%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>517,781</td>
<td>651,487</td>
<td>126%</td>
<td>129,445</td>
<td>298,346</td>
<td>230%</td>
</tr>
</tbody>
</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>64,687</td>
<td>9%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,626</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Administration department has an annual budget of Ug Shs 517,781,000. The department had planned to receive Ug Shs 129,445,000 in the quarter but received Ug Shs 163,110,000 denoting 126% which was over performance. This comprised of local revenue of shs 2,000,000 (6%), UCG (Wage) 43,374,000(100%), UCG (non wage) of shs 7,602,000(65%), Multi sectoral transfers (non wage) 17,815,000 (222%), Pension of shs 16,152,000(100%) and gratuity of 76,166,000 representing (367%). The cumulative revenue performance was 138% and the over performance was due to budget inconsistencies on appropriation of local revenue to parliament and a supplementary budget was done but not input to PBS. There was also a supplementary for pension and gratuity that was uploaded to IFMF and not input to PBS.

The cumulative expenditure for the quarter was shs 651,487,000 which comprised of shs 170,988,000 representing 98% for wage, shs 480,499,000 denoting 140% for non wage. The over performance for non wage was due to a supplementary for pension and gratuity that was uploaded to IFMF and not in put to PBS.

Reasons for unspent balances on the bank account
The unspent balances were for activities that were not done due to COVID 19

Highlights of physical performance by end of the quarter
Payment of salaries to all staff Supervision of projects Coordination of all departments Motivation of staff through payment of allowances Enforcement of government programs
**Workplan: Finance**

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>172,405</td>
<td>269,194</td>
<td>156%</td>
<td>43,101</td>
<td>44,759</td>
<td>104%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>18,000</td>
<td>92,208</td>
<td>512%</td>
<td>4,500</td>
<td>1,688</td>
<td>38%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>18,121</td>
<td>43,767</td>
<td>242%</td>
<td>4,530</td>
<td>9,000</td>
<td>199%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>47,915</td>
<td>44,849</td>
<td>94%</td>
<td>11,979</td>
<td>11,979</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>88,369</td>
<td>88,369</td>
<td>100%</td>
<td>22,092</td>
<td>22,092</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>172,405</td>
<td>269,194</td>
<td>156%</td>
<td>43,101</td>
<td>44,759</td>
<td>104%</td>
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</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>88,369</td>
<td>88,364</td>
<td>100%</td>
<td>22,092</td>
<td>22,113</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>84,035</td>
<td>179,641</td>
<td>214%</td>
<td>21,009</td>
<td>69,728</td>
<td>332%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>172,405</td>
<td>268,006</td>
<td>155%</td>
<td>43,101</td>
<td>91,841</td>
<td>213%</td>
</tr>
</tbody>
</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>1,188</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,183</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>1,188</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The Finance and planning Department had an annual budget of Ug Shs 172,405,000. The department planned to receive Ug Shs 43,101,000 for the quarter but received Ug Shs 44,759,000 (104%) which comprised of shs 1,688,000 of local revenue (38%), multi sectoral transfers LLGS non wage of shs 9,000,000 (199%), shs 11,979,000 of UCG non wage (100%) and UCG wage of shs 22,092,000 (100%). The total revenue cumulative performance was 156% and the over performance was caused by local revenue and multi sectoral transfers where by local revenue supplementary provision were not input to PBS. The overall cumulative expenditure for the quarter was Ug Shs 268,006,000 comprising of shs 88,364,000 of wage (100%) and shs 179,641,000 of non wage (212%) and the over performance was due to local revenue and multi sectoral transfers as explained above.

Reasons for unspent balances on the bank account

He unspent balances were for activities that were not done due to Covid-19.

Highlights of physical performance by end of the quarter

Preparation of reports collection of local revenue Effecting of all payments Inspection of all divisions Stores management
## Vote: 782 Kisoro Municipal Council

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
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<th>Plan for the quarter</th>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>182,468</td>
<td>207,622</td>
<td>114%</td>
<td>45,617</td>
<td>41,521</td>
<td>91%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>56,000</td>
<td>36,769</td>
<td>66%</td>
<td>14,000</td>
<td>1,000</td>
<td>7%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs (Non-Wage)</td>
<td>5,000</td>
<td>51,790</td>
<td>1036%</td>
<td>1,250</td>
<td>10,154</td>
<td>812%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>75,332</td>
<td>72,926</td>
<td>97%</td>
<td>18,833</td>
<td>18,833</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>46,136</td>
<td>46,136</td>
<td>100%</td>
<td>11,534</td>
<td>11,534</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>41,521</td>
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#### B: Breakdown of Workplan Expenditures

<table>
<thead>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>46,136</td>
<td>46,136</td>
<td>100%</td>
<td>11,534</td>
<td>12,559</td>
<td>109%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>136,332</td>
<td>149,692</td>
<td>110%</td>
<td>34,083</td>
<td>27,014</td>
<td>79%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>182,468</td>
<td>195,828</td>
<td>107%</td>
<td>45,617</td>
<td>39,574</td>
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</tr>
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</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>11,794</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6%</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>11,794</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>11,794</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The Health department had an annual budget of UgShs 275,098,000. The department had planned to receive Ug Shs 68,775,000 but received Ug Shs 61,013,000 denoting 89% performance which comprised of shs 13,632,000 (100%) for sector conditional grant non wage, shs 14,850,000 (100%) for UCG wage, shs 250,000 (100%) as UCG non wage, shs 32,281,000 (98%) as sector conditional grant wage and 0 for development. The total revenue cumulative performance was 124% and the over performance was caused by less local revenue appropriated by parliament and a supplementary done but not in put to PBS. The cumulative expenditure was shs 227,710,000 (83%) which consists of shs 120,867,000 (63%) for wage and shs 63,843,000 (101%) for non wage and 43,000,000 (215%) for development. The under performance for wage was due to Health centre iii staff that were not recruited and the over performance for Development was due to local revenue supplementary as explained above.

Reasons for unspent balances on the bank account

The unspent balances are for activities that were not done due to COVID-19

Highlights of physical performance by end of the quarter

All council and committee meetings facilitated. Salary for political leaders and division chairperson paid. Works shops and seminars for political leaders facilitated. Monitoring of projects by political leaders facilitated.
**Local Government Quarterly Performance Report**

**Vote: 782 Kisoro Municipal Council**

**Quarter 4**

**Workplan: Production and Marketing**

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>82,325</td>
<td>81,422</td>
<td>99%</td>
<td>20,581</td>
<td>19,929</td>
<td>97%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>39,908</td>
<td>39,908</td>
<td>100%</td>
<td>9,977</td>
<td>9,977</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>41,416</td>
<td>40,764</td>
<td>98%</td>
<td>10,354</td>
<td>9,702</td>
<td>94%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>750</td>
<td>75%</td>
<td>250</td>
<td>250</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>19,285</td>
<td>19,285</td>
<td>100%</td>
<td>4,821</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>19,285</td>
<td>19,285</td>
<td>100%</td>
<td>4,821</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>101,610</td>
<td>100,708</td>
<td>99%</td>
<td>25,403</td>
<td>19,929</td>
<td>78%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>41,416</td>
<td>40,069</td>
<td>97%</td>
<td>10,354</td>
<td>9,706</td>
<td>94%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>40,908</td>
<td>40,400</td>
<td>99%</td>
<td>10,227</td>
<td>10,336</td>
<td>101%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>19,285</td>
<td>19,282</td>
<td>100%</td>
<td>4,821</td>
<td>19,282</td>
<td>400%</td>
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<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>101,610</td>
<td>99,752</td>
<td>98%</td>
<td>25,403</td>
<td>39,325</td>
<td>155%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>953</td>
<td></td>
<td>1%</td>
<td></td>
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<tr>
<td>Wage</td>
<td>694</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>258</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Development Balances</strong></td>
<td>3</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The total budget for Production and marketing department was UgShs 101,610,000 and the cumulative out turn was Ug Shs 100,708,000 representing 99% performance. The department had planned to receive Ug. Shs 25,403,000 in the quarter but received Ug Shs 19,929,000 which comprises of shs 250,000 (100%) of Urban Conditional Grant non wage, 9,977,000 (100%) of sector conditional grant non wage and shs 9,702,000 (94%) as sector conditional grant wage. The total revenue cumulative performance was (99%) and the performance was adequate. The total work plan expenditure was Shs 101,610,000,000 and the cumulative expenditure performance was Shs 99,752,000 denoting 98% performance, which consisted of Shs 40,069,000 for wage denoting 97% performance, and Shs 40,400,000 for non wage representing 99% and Shs 19,282,000 for development representing 100% performance.

Reasons for unspent balances on the bank account

The unspent balances were negligible.

Highlights of physical performance by end of the quarter

Vaccination of live stock and dogs Control of crop diseases Mobilization of farmers Distribution of technologies to farmers through OWC Sensitization meeting with farmers.
## Workplan: Health

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>255,098</td>
<td>296,652</td>
<td>116%</td>
<td>96%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>7,979</td>
<td>50,050</td>
<td>627%</td>
<td>0%</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>54,531</td>
<td>54,530</td>
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<td>100%</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>132,188</td>
<td>131,423</td>
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<td>98%</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>1,250</td>
<td>125%</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>59,400</td>
<td>59,400</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>20,000</td>
<td>43,667</td>
<td>218%</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>20,000</td>
<td>43,667</td>
<td>218%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>275,098</td>
<td>340,319</td>
<td>124%</td>
<td>89%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>191,588</td>
<td>120,867</td>
<td>59%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>63,510</td>
<td>63,843</td>
<td>170%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>20,000</td>
<td>43,000</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>275,098</td>
<td>227,710</td>
<td>81%</td>
</tr>
</tbody>
</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Balances</th>
<th>Amount</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>111,942</td>
<td>38%</td>
</tr>
<tr>
<td>Wage</td>
<td>69,955</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>41,987</td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>667</td>
<td>2%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>667</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>112,609</td>
<td>33%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The Health department had an annual budget of UgShs 275,098,000. The department had planned to receive Ug Shs 68,775,000 but received Ug Shs 61,013,000 denoting 89% performance which comprised of shs 13,632,000 (100%) for sector conditional grant non wage, shs 14,850,000 (100%) for UCG wage, shs 250,000 (100%) as UCG non wage, shs 32,281,000 (98%) as sector conditional grant wage and 0 for development. The total revenue cumulative performance was 124% and the over performance was caused by less local revenue appropriated by parliament and a supplementary done but not in put to PBS. The cumulative expenditure was shs 227,220,000 (83%) which consists of shs 120,867,000 (63%) for wage and shs 63,353,000 (100%) for non wage and 43,000,000 (215%) for development. The under performance for wage was due to Health centre iii staff that were not recruited and the over performance for Development was due to local revenue supplementary as explained above.

Reasons for unspent balances on the bank account

Un spent balances for wage were for salaries to staff at Health centre iii that were not recruited and for non wage are for activities that were not done due to COVID-19.

Highlights of physical performance by end of the quarter

Procurement of medical/health supplies to health centre. Promotion of hygiene and sanitation. Completion of health centre iii construction. Garbage management. Payment of salaries to staff.
### Workplan: Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,098,375</td>
<td>1,180,745</td>
<td>107%</td>
<td>274,594</td>
<td>368,881</td>
<td>134%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,907</td>
<td>1,907</td>
<td>100%</td>
<td>477</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>286,665</td>
<td>286,665</td>
<td>100%</td>
<td>71,666</td>
<td>95,555</td>
<td>133%</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>786,666</td>
<td>869,036</td>
<td>110%</td>
<td>196,667</td>
<td>267,542</td>
<td>136%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>1,500</td>
<td>1,500</td>
<td>100%</td>
<td>375</td>
<td>375</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>21,636</td>
<td>21,636</td>
<td>100%</td>
<td>5,409</td>
<td>5,409</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>66,454</td>
<td>67,102</td>
<td>101%</td>
<td>16,613</td>
<td>648</td>
<td>4%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>66,454</td>
<td>67,102</td>
<td>101%</td>
<td>16,613</td>
<td>648</td>
<td>4%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,164,828</td>
<td>1,247,847</td>
<td>107%</td>
<td>291,207</td>
<td>369,529</td>
<td>127%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| **Recurrent Expenditure** | | | | | | |
| Wage | 808,302 | 837,125 | 104% | 202,076 | 222,853 | 110% |
| Non Wage | 290,072 | 290,073 | 100% | 72,518 | 95,550 | 132% |
| **Development Expenditure** | | | | | | |
| Domestic Development | 66,454 | 63,994 | 96% | 16,613 | 58,933 | 355% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 1,164,828 | 1,191,192 | 102% | 291,207 | 377,336 | 130% |

| **C: Unspent Balances** | | | | | | |
| **Recurrent Balances** | 53,547 | 5% | | | | |
| Wage | 53,548 | | | | | |
| Non Wage | 0 | | | | | |
| **Development Balances** | 3,108 | 5% | | | | |
| Domestic Development | 3,108 | | | | | |
| External Financing | 0 | | | | | |
Summary of Workplan Revenues and Expenditure by Source

The Education Department Budgeted for shs 1,164,828,000. The department anticipated to receive Shs 291,207,000 for the quarter but received shs 368,881,000 representing 127% performance. The receipts consisted of shs 267,542,000 as sector conditional grant wage, shs 95,555,000 as sector conditional grant non wage, shs 375,000 under UCG non wage and shs 5,409,000 under UCG wage. The total revenue cumulative performance was 107%. The over performance was due to wage supplementary that was uploaded to IFMS and not input to PBS. The cumulative expenditure was shs 1,191,192,000 denoting 102% performance and this consisted of shs 837,125,000 for wage (104%) and shs 290,073,000 that is for non wage Denoting 100% and shs 63,994,000 for development denoting 96%. The over performance on wage was due to wage supplementary that was uploaded to IFMS and not input to PBS.

Reasons for unspent balances on the bank account

The unspent balances for wage was due to non recruitment of new teaching staff due to expiry of the term District service Commission.

Highlights of physical performance by end of the quarter

Monitoring of inspection and all primary and secondary schools. Salaries for education staff paid. Support supervision to all schools. Supervision of all projects under education dept.
## Workplan: Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>424,703</td>
<td>345,094</td>
<td>81%</td>
<td>106,176</td>
<td>26,096</td>
<td>25%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Non Wage</td>
<td>0</td>
<td>5,820</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>320,318</td>
<td>234,889</td>
<td>73%</td>
<td>80,080</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>1,500</td>
<td>1,500</td>
<td>100%</td>
<td>375</td>
<td>375</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>102,885</td>
<td>102,885</td>
<td>100%</td>
<td>25,721</td>
<td>25,721</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>82,341</td>
<td>82,341</td>
<td>100%</td>
<td>20,585</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>39,246</td>
<td>37,087</td>
<td>94%</td>
<td>9,812</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>43,095</td>
<td>45,255</td>
<td>105%</td>
<td>10,774</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>507,044</td>
<td>427,435</td>
<td>84%</td>
<td>126,761</td>
<td>26,096</td>
<td>21%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| **Recurrent Expenditure** | | | | | | |
| Wage | 102,885 | 99,320 | 97% | 25,721 | 25,157 | 98% |
| Non Wage | 321,818 | 233,935 | 73% | 80,455 | 20,568 | 26% |
| **Development Expenditure** | | | | | | |
| Domestic Development | 82,341 | 73,632 | 89% | 20,585 | 65,625 | 319% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 507,044 | 406,886 | 80% | 126,761 | 111,349 | 88% |

| **C: Unspent Balances** | | | | | | |
| **Recurrent Balances** | 11,839 | 3% | | | | |
| Wage | 3,565 | | | | | |
| Non Wage | 8,274 | | | | | |
| **Development Balances** | 8,710 | 11% | | | | |
| Domestic Development | 8,710 | | | | | |
The roads and engineering department had an annual budget of Ug shs 507,044,000. The department had planned to receive Ug shs 126,761,000 in the quarter but received Ug.shs 26,096,000(21%). The receipts comprised of shs 25,721,000 for UCG wage denoting 100% and shs 375,000 for UCG non wage representing 100% performance. The total revenue cumulative performance was 84% and the underperformance was due road fund receipts that were not remitted in the fourth quarter. The cumulative expenditure for the quarter was Ug Shs 406,886,000(80%) which consists of shs 99,320,000 (97%) for wage, shs 233,935,000 (73%) for non wage and shs 73,632,000(89%) for development.

Reasons for unspent balances on the bank account
The unspent balances were for activities that were not done due to Covid-19

Highlights of physical performance by end of the quarter
Repair and maintenance of vehicles Payment of salaries and allowances Urban roads maintenance Supervision of all projects in the council.
Vote: 782 Kisoro Municipal Council

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
Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>26,400</td>
<td>26,400</td>
<td>100%</td>
<td>6,600</td>
<td>6,600</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>26,400</td>
<td>26,400</td>
<td>100%</td>
<td>6,600</td>
<td>6,600</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

| **Total Revenues shares** | 26,400 | 26,400 | 100% | 6,600 | 6,600 | 100% |

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,400 | 26,013 | 99% | 6,600 | 7,181 | 109% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |

| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

| **Total Expenditure** | 26,400 | 26,013 | 99% | 6,600 | 7,181 | 109% |

| **C: Unspent Balances** | | | | | | |
| Recurrent Balances | 387 | 1% | | | | |
| Wage | 387 | | | | | |
| Non Wage | 0 | | | | | |

| Development Balances | 0 | 0% | | | | |
| Domestic Development | 0 | | | | | |
| External Financing | 0 | | | | | |

| **Total Unspent** | 387 | 1% | | | | |

Summary of Workplan Revenues and Expenditure by Source

The Natural resources had an annual budget of Ug Shs 26,400,000. The department planned to receive Ug Shs 6,600,000 for the quarter but received Ug Shs 6,600,000 which is for UCG wage denoting 100% performance. The total revenue cumulative performance was 99% and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 26,013,000 that was for wage representing 99% performance.

Reasons for unspent balances on the bank account
The unspent balances for wage are for annual increments.

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

Inspection of sand mining Planting of trees Compliance monitoring and inspection of all council projects. Salaries to staff paid.
### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>152,872</td>
<td>50,320</td>
<td>33%</td>
<td>38,218</td>
<td>11,976</td>
<td>31%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>0</td>
<td>1,778</td>
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<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>106,073</td>
<td>2,368</td>
<td>2%</td>
<td>26,518</td>
<td>276</td>
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<td>6,955</td>
<td>6,955</td>
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<td>1,739</td>
<td>1,739</td>
<td>100%</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>1,375</td>
<td>69%</td>
<td>500</td>
<td>500</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>37,845</td>
<td>37,845</td>
<td>100%</td>
<td>9,461</td>
<td>9,461</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>152,872</td>
<td>50,320</td>
<td>33%</td>
<td>38,218</td>
<td>11,976</td>
<td>31%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>37,845</td>
<td>37,620</td>
<td>99%</td>
<td>9,461</td>
<td>9,565</td>
<td>101%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>115,027</td>
<td>10,504</td>
<td>9%</td>
<td>28,757</td>
<td>3,865</td>
<td>13%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>152,872</td>
<td>48,124</td>
<td>31%</td>
<td>38,218</td>
<td>13,430</td>
<td>35%</td>
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</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>2,196</th>
<th>4%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>225</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,972</td>
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</table>

<table>
<thead>
<tr>
<th>Development Balances</th>
<th>0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>2,196</td>
<td>4%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department Budgeted for shs 152,872,000. The department anticipated to receive Shs 38,218,000 but received shs 11,976,000 for the quarter. The receipts consist of shs 276,000 under other government transfers, shs 1,739,000, sector conditional grant non wage, shs 500,000 for UCG non wage and shs 9,461,000 under UCG wage. The cumulative performance of central government transfers was adequate (100%). The total revenue cumulative performance was 33%. The under performance was due to OGT mainly for YLP funds that was not received in the whole financial year. The overall work plan expenditure for the quarter was shs 152,872,000 and the cumulative expenditure was shs 48,124,000 denoting 31% performance. This consisted of shs 37,620,000 for wage (99%) and shs 10,504,000 that is for non wage denoting 9%. The underperformance for non wage was due to YLP funds that was not received.

Reasons for unspent balances on the bank account

The unspent balances for non wage were for activities that were not done due to COVID-19 and for wage was for annual increments.

Highlights of physical performance by end of the quarter

Public library audit Special interest groups monitored Women councils empowered Training of youth in mind set change Staff salaries paid
### Workplan: Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>34,487</td>
<td>30,487</td>
<td>88%</td>
<td>8,622</td>
<td>4,622</td>
<td>54%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>2,000</td>
<td>100%</td>
<td>500</td>
<td>500</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>32,487</td>
<td>28,487</td>
<td>88%</td>
<td>8,122</td>
<td>4,122</td>
<td>51%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>34,487</td>
<td>30,487</td>
<td>88%</td>
<td>8,622</td>
<td>4,622</td>
<td>54%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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</tr>
<tr>
<td>Wage</td>
<td>32,487</td>
<td>26,434</td>
<td>81%</td>
<td>8,122</td>
<td>8,317</td>
<td>102%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,000</td>
<td>1,999</td>
<td>100%</td>
<td>500</td>
<td>499</td>
<td>100%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>34,487</td>
<td>28,433</td>
<td>82%</td>
<td>8,622</td>
<td>8,816</td>
<td>102%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>2,054</td>
<td>7%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>2,053</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>2,054</td>
<td>7%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

The Planning unit had an annual budget of Ug Shs 34,487,000. The unit planned to receive Ug Shs 8,622,000 for the quarter but received Ug Shs 4,622,000 which comprised of shs 500,000 of UCG non wage (100%) and UCG wage of shs 4,122,000 (51%). The total revenue cumulative performance was 88% and was due to an unconditional grant wage that was reduced in the fourth quarter. The overall cumulative expenditure for the quarter was Ug Shs 28,433,000 comprising of shs 26,434,000 of wage (81%) and shs 1,999,000 of non wage denoting 100% performance.
Reasons for unspent balances on the bank account
The unspent balances for age was for Senior Planner that was not recruited in the financial year

Highlights of physical performance by end of the quarter
Salaries paid TPC meetings conducted Fourth quarter performance report prepared and submitted Busget for 2019-2020 prepared and submitted
### Workplan: Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>26,096</td>
<td>26,596</td>
<td>102%</td>
<td>6,524</td>
<td>6,524</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>3,500</td>
<td>117%</td>
<td>750</td>
<td>750</td>
<td>100%</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>23,096</td>
<td>100%</td>
<td>5,774</td>
<td>5,774</td>
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<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>26,096</td>
<td>26,596</td>
<td>102%</td>
<td>6,524</td>
<td>6,524</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>23,096</td>
<td>22,857</td>
<td>99%</td>
<td>5,774</td>
<td>6,008</td>
<td>104%</td>
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</tr>
<tr>
<td>Non Wage</td>
<td>3,000</td>
<td>3,090</td>
<td>103%</td>
<td>750</td>
<td>840</td>
<td>112%</td>
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<td><strong>Development Expenditure</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
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<td>0%</td>
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<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>26,096</td>
<td>25,947</td>
<td>99%</td>
<td>6,524</td>
<td>6,848</td>
<td>105%</td>
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<tr>
<td><strong>C: Unspent Balances</strong></td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
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<td>649</td>
<td>2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>239</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>410</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>649</td>
<td>649</td>
<td>2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

The Internal Audit department budgeted for shs 29,096,000. The revenue planned for the quarter was shs 6,524,000 but received shs 6,524,000 comprising of shs 0 for local revenue and shs 5,774,000 for wage and shs 750,000 for non wage. The total revenue cumulative performance was shs 26,596,000 denoting 102% performance and the over performance was due to local revenue supplementary that was not in put to PBS. The cumulative work plan expenditure for the quarter was shs 25,947,000 consisting of shs 22,857,000 for wage(99%) and shs 3,090,000 for non wage denoting 103% performance.
Reasons for unspent balances on the bank account
The unspent balances for non wage were for activities that were not done due to COVID-19 and for wage was for annual increments.

Highlights of physical performance by end of the quarter
Salaries and allowances paid Submission of quarterly reports Audit of all departments Presentation of work plans to council
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,675</td>
<td>6,675</td>
<td>100%</td>
<td>1,669</td>
<td>1,669</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>12,973</td>
<td>12,973</td>
<td>100%</td>
<td>3,243</td>
<td>3,243</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Total Revenues shares**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>19,648</td>
<td>19,648</td>
<td>100%</td>
<td>4,912</td>
<td>4,912</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Wage Expenditure</th>
<th>Non Wage Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>12,973</td>
<td>12,735</td>
<td>19,409</td>
</tr>
<tr>
<td>Non Wage</td>
<td>6,675</td>
<td>6,675</td>
<td>13,332</td>
</tr>
</tbody>
</table>

| **Development** |                  |                      |                   |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

**Total Expenditure**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>19,648</td>
<td>19,409</td>
<td>99%</td>
<td>4,912</td>
<td>5,262</td>
<td>107%</td>
<td></td>
</tr>
</tbody>
</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrence Balances</th>
<th>Development Balances</th>
<th>Total Unspent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>239</td>
<td>0</td>
<td>239</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Unspent**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>239</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The Trade and Industry department had an annual budget of Ug Shs 19,648,000. The department planned to receive Ug Shs 4,912,000 for the quarter and received Ug Shs 4,912,000 which comprised of shs 1,669,000 of SCG non wage (100%) and UCG wage of shs 3,243,000 (100) for UCG Wage (100). The total revenue cumulative performance was 100% and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 19,409,000 comprising of shs 12,735,000 of wage(98%) and shs 6,675,000 of non wage denoting 100% performance.

Reasons for unspent balances on the bank account

The unspent balances for non wage were for activities that were not done due to COVID-19 and for wage were for annual increments.

Highlights of physical performance by end of the quarter

Payment of salaries and allowances Monitoring and audit of SACCOs Registration of money lenders and other money lending associations Checking for expired goods in shops and markets. Collection of date of all business in the municipality
## B2: Workplan Outputs and Performance indicators

### Workplan: 1a Administration

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 1381 District and Urban Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 138101 Operation of the Administration Department</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, council cases handled, staff and council department and sectors coordinated, projects monitored, projects inspected, staff motivated.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, council cases handled, staff and council department and sectors coordinated, projects monitored, projects inspected, staff motivated.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, council cases handled, staff and council department and sectors coordinated, projects monitored, projects inspected, staff motivated.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, council cases handled, staff and council department and sectors coordinated, projects monitored, projects inspected, staff motivated.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>173,653</td>
<td>255,631</td>
<td>147 %</td>
<td>127,636</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>3,409</td>
<td>2,463</td>
<td>72 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>212105 Pension for Local Governments</td>
<td>3,909</td>
<td>16,025</td>
<td>410 %</td>
<td>13,095</td>
<td></td>
</tr>
<tr>
<td>212107 Gratuity for Local Governments</td>
<td>83,014</td>
<td>116,142</td>
<td>140 %</td>
<td>53,882</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>646</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>1,061</td>
<td>1,060</td>
<td>100 %</td>
<td>1,060</td>
<td></td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>708</td>
<td>177</td>
<td>25 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>3,000</td>
<td>900</td>
<td>30 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>2,000</td>
<td>1,719</td>
<td>86 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>223006 Water</td>
<td>1,500</td>
<td>1,153</td>
<td>77 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>1,500</td>
<td>1,500</td>
<td>100 %</td>
<td>1,300</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>20,000</td>
<td>25,836</td>
<td>129 %</td>
<td>2,342</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
<td>4,873</td>
<td>97 %</td>
<td>294</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>9,081</td>
<td>7,566</td>
<td>83 %</td>
<td>5,500</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 782 Kisoro Municipal Council

Quarter 4

<table>
<thead>
<tr>
<th>321</th>
<th>General Public Service Pension arrears</th>
<th>41,767</th>
<th>41,767</th>
<th>100 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec.:</td>
<td>173,653</td>
<td>255,631</td>
<td>147 %</td>
<td>127,636</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec.:</td>
<td>176,596</td>
<td>221,180</td>
<td>125 %</td>
<td>77,473</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>350,249</td>
<td>476,812</td>
<td>136 %</td>
<td>205,109</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The over performance was due to local revenue supplementary not in put to PBS.

### Output : 138102 Human Resource Management Services

- % of staff appraised:
  - Pay roll for salaries updated and printed, pat change reports submitted to ministry of public service, LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised, and pay slips provided to HODs.

- % of staff whose salaries are paid by 28th of every month:
  - Pay roll for salaries updated and printed, pat change reports submitted to ministry of public service, LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised, and pay slips provided to HODs.

- % of pensioners paid by 28th of every month:
  - Pensioners paid

### Non Standard Outputs:

- Allowances (Incl. Casuals, Temporary)
- Incapacity, death benefits and funeral expenses
- Welfare and Entertainment
- Printing, Stationery, Photocopying and Binding
- Travel inland
## Vote: 782 Kisoro Municipal Council
### Quarter 4

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2019/20</th>
<th>Output</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>24,505</td>
<td>20,265</td>
<td>83 %</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>24,505</td>
<td>20,265</td>
<td>83 %</td>
</tr>
</tbody>
</table>

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

### Output: 138109 Payroll and Human Resource Management Systems

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2019/20</th>
<th>Output</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and</td>
<td>1,061</td>
<td>1,058</td>
<td>100 %</td>
</tr>
<tr>
<td>Binding</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,061</td>
<td>1,058</td>
<td>100 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>1,061</td>
<td>1,058</td>
<td>100 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
Over performance was due to local revenue supplementary.

### Output: 138111 Records Management Services

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2019/20</th>
<th>Output</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl.Casuals, Temporary)</td>
<td>1,000</td>
<td>2,000</td>
<td>200 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,000</td>
<td>2,000</td>
<td>200 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
<td>2,000</td>
<td>200 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
Under performance was due to COVID-19.

### Output: 138112 Information collection and management

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2019/20</th>
<th>Output</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>10,000</td>
<td>3,385</td>
<td>34 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>10,000</td>
<td>3,385</td>
<td>34 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>10,000</td>
<td>3,385</td>
<td>34 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
Under performance was due to COVID-19.
## Workplan : 1a Administration

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 138151 Lower Local Government Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263104 Transfers to other govt. units (Current)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>98,805</td>
<td>191,158</td>
<td>193 %</td>
<td>19,960</td>
<td>19,960</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>98,805</td>
<td>191,158</td>
<td>193 %</td>
<td>19,960</td>
<td>19,960</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>98,805</td>
<td>191,158</td>
<td>193 %</td>
<td>19,960</td>
<td>19,960</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The over performance was due to local revenue supplementary.

| Total For Administration : Wage Rect:         | 173,653               | 255,631                       | 147 %         | 127,636                  |
| Non-Wage Recurrent:                          | 311,966               | 441,046                       | 141 %         | 102,861                  |
| GoU Dev:                                      | 0                     | 0                             | 0 %           | 0                        |
| Donor Dev:                                    | 0                     | 0                             | 0 %           | 0                        |
| Grand Total:                                  | 485,620               | 696,677                       | 143.5 %       | 230,497                  |
## Workplan : 2 Finance

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme : 1481 Financial Management and Accountability(LG)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
<tr>
<td>Output : 148101 LG Financial Management services</td>
</tr>
</tbody>
</table>

#### Date for submitting the Annual Performance Report

- (2019-07-31) Books of account inspected at all divisions
- Financial reports prepared and submitted
- Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments.
- Purchase requisitions and effecting payments.
- Bookkeeping and maintenance, analysis and reporting

#### Non Standard Outputs:

- Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments.
- Purchase requisitions and effecting payments.
- Bookkeeping and maintenance, analysis and reporting

<table>
<thead>
<tr>
<th>Vote: 782 Kisoro Municipal Council</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs and Performance Indicators (Ushs Thousands)</td>
<td>Annual Planned Outputs</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>Programme : 1481 Financial Management and Accountability(LG)</td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
</tr>
<tr>
<td>Output : 148101 LG Financial Management services</td>
<td></td>
</tr>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td></td>
</tr>
<tr>
<td>(2019-07-31) Books of account inspected at all divisions</td>
<td></td>
</tr>
<tr>
<td>Financial reports prepared and submitted</td>
<td></td>
</tr>
<tr>
<td>Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments.</td>
<td></td>
</tr>
<tr>
<td>Purchase requisitions and effecting payments.</td>
<td></td>
</tr>
<tr>
<td>Bookkeeping and maintenance, analysis and reporting</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>88,369</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>7,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,500</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>88,369</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>13,500</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>101,869</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

The over performance was due to local revenue supplementary that was up loaded to IFMS and not in put to PBS.

### Output : 148102 Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>Value of LG service tax collection</th>
<th>(276460) Local revenue assessed and mobilized, tendered revenues inspected and properly collected and banked.</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>(137000) Collection of local hotel tax from the divisions</td>
<td>()</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>(21283227) Collection of other local revenue sources</td>
<td>()</td>
</tr>
</tbody>
</table>
### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Expected</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collection of local hotel tax from all divisions. Local revenue assessed,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>mobilised and tendered, revenue inspected and properly collected and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>banked, adequate revenue collected from all sources, enumarating, assessing,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>collecting, inspections, valuation of properties.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adequate revenue collected from all sources, enumarating, assessing,</td>
<td>2,500</td>
<td>2,500</td>
<td>100 %</td>
<td>2,169</td>
</tr>
<tr>
<td>collecting, inspections, valuation of properties.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: 148103 Budgeting and Planning Services

#### Date of Approval of the Annual Workplan to the Council

- (2019-03-31) Annual budget and work plans to be put in place.
- Compilation of budget data

#### Date for presenting draft Budget and Annual workplan to the Council

- (2019-05-31) Presentation of budget and annual work plan to the council for approval.
- Sectoral committees scrutinize the budget estimates

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Expected</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subscriptions paid budget conference held computer serviced</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subscriptions paid budget conference held computer serviced</td>
<td>500</td>
<td>498</td>
<td>100 %</td>
<td>255</td>
</tr>
<tr>
<td>Subscriptions paid budget conference held computer serviced</td>
<td>500</td>
<td>460</td>
<td>92 %</td>
<td>280</td>
</tr>
<tr>
<td>Subscriptions paid budget conference held computer serviced</td>
<td>915</td>
<td>915</td>
<td>100 %</td>
<td>375</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

The over performance was due to local revenue supplementary budget that was uploaded to IFMS and not put to PBS.
<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 148104 LG Expenditure management Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Consultations to relevant ministries done</td>
<td>Consultations to relevant ministries done</td>
<td>Consultations to relevant ministries done</td>
<td>Consultations to relevant ministries done</td>
<td></td>
</tr>
<tr>
<td></td>
<td>workshops and seminars attended allowances paid to staff</td>
<td>workshops and seminars attended allowances paid to staff</td>
<td>workshops and seminars attended allowances paid to staff</td>
<td>workshops and seminars attended allowances paid to staff</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>The over performance was due to local revenue supplementary that was uploaded to IFMS and not put to PBS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 148105 LG Accounting Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Submission of Financial statements</td>
<td>Payment of interest on loan.</td>
<td>311 %</td>
<td>Payment of interest on loan.</td>
<td>21,452</td>
</tr>
<tr>
<td></td>
<td>18,000</td>
<td>56,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>282151 Fines and Penalties – to other govt units</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>18,000</td>
<td>56,000</td>
<td>311 %</td>
<td></td>
<td>21,452</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>18,000</td>
<td>56,000</td>
<td>311 %</td>
<td></td>
<td>21,452</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>The over performance was due to local revenue supplementary that was uploaded on IFMS and not input to PBS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 148106 Integrated Financial Management System</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied</td>
<td>Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>5,152</td>
<td>5,129</td>
<td>100 %</td>
<td></td>
<td>1,267</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,400</td>
<td>2,400</td>
<td>100 %</td>
<td></td>
<td>600</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>4,200</td>
<td>3,716</td>
<td>88 %</td>
<td></td>
<td>2,109</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,000</td>
<td>4,976</td>
<td>100 %</td>
<td></td>
<td>1,226</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>12,000</td>
<td>12,000</td>
<td>100 %</td>
<td></td>
<td>3,000</td>
</tr>
</tbody>
</table>
## Vote: 782 Kisoro Municipal Council

### Quarter 4

<table>
<thead>
<tr>
<th>Vote: 782</th>
<th>Local Government Quarterly Performance Report</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>228004 Maintenance – Other</strong></td>
<td>1,248</td>
<td>1,248</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>30,000</td>
<td>29,469</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>30,000</td>
<td>29,469</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% Complete</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Finance: Wage Rect</td>
<td>88,369</td>
<td>88,364</td>
<td>100 %</td>
<td>22,113</td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>65,915</td>
<td>135,874</td>
<td>206 %</td>
<td>50,569</td>
</tr>
<tr>
<td>GoU Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>154,284</td>
<td>224,238</td>
<td>145.3 %</td>
<td>72,619</td>
</tr>
</tbody>
</table>
### Workplan : 3 Statutory Bodies

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 1382 Local Statutory Bodies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 138201 LG Council Administration Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.</td>
<td>Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.</td>
<td>Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>46,136</td>
<td>46,136</td>
<td>100 %</td>
<td>12,559</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>66,120</td>
<td>66,120</td>
<td>100 %</td>
<td>19,090</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>312</td>
<td>201</td>
<td>64 %</td>
<td>201</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,500</td>
<td>2,500</td>
<td>100 %</td>
<td>2,350</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>720</td>
<td>708</td>
<td>98 %</td>
<td>312</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,000</td>
<td>750</td>
<td>75 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>600</td>
<td>350</td>
<td>58 %</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>10,000</td>
<td>10,000</td>
<td>100 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>4,670</td>
<td>3,500</td>
<td>75 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>46,136</td>
<td>46,136</td>
<td>100 %</td>
<td>12,559</td>
<td><strong>Non Wage Rect:</strong></td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>85,922</td>
<td>84,128</td>
<td>98 %</td>
<td>22,002</td>
<td><strong>External Financing:</strong></td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>132,058</td>
<td>130,264</td>
<td>99 %</td>
<td>34,562</td>
<td><strong>Reasons for over/under performance:</strong></td>
</tr>
</tbody>
</table>

The performance was adequate.

### Output : 138202 LG Procurement Management Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>4,400</td>
<td>4,770</td>
<td>108 %</td>
<td>1,164</td>
</tr>
</tbody>
</table>
## Vote: 782 Kisoro Municipal Council

### Output: 138203 LG Staff Recruitment Services

<table>
<thead>
<tr>
<th>Description</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td>1,000</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td>1,000</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td>1,000</td>
</tr>
</tbody>
</table>

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

### Output: 138206 LG Political and executive oversight

<table>
<thead>
<tr>
<th>Description</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>13,320</td>
<td>32,209</td>
<td>242 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,000</td>
<td>2,888</td>
<td>96 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>16,320</td>
<td>35,097</td>
<td>215 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>16,320</td>
<td>35,097</td>
<td>215 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
The over performance was due to local revenue supplementary that was not input to PBS.

### Output: 138207 Standing Committees Services

<table>
<thead>
<tr>
<th>Description</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
<th>District Service Commission facilitated during recruitment of new staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 782 Kisoro Municipal Council  

**Quarter 4**

### Non Standard Outputs:
- Standing committees meetings held and allowances to Councillors paid.
- Monitoring of projects held.
  - All meetings organised and facilitated.

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>FY 2019/20</th>
<th>FY 2018/19</th>
<th>% Change</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>14,640</td>
<td>10,634</td>
<td>73 %</td>
<td>2,448</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>7,050</td>
<td>5,351</td>
<td>76 %</td>
<td>400</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The under performance was due to COVID-19

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2019/20</th>
<th>FY 2018/19</th>
<th>% Change</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non-Wage Rect:</td>
<td>21,690</td>
<td>15,985</td>
<td>74 %</td>
<td>2,848</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>21,690</td>
<td>15,985</td>
<td>74 %</td>
<td>2,848</td>
</tr>
</tbody>
</table>

Total For Statutory Bodies: Wage Rect: 46,136, 46,136, 100 %, 12,559
Non-Wage Recurrent: 131,332, 142,871, 109 %, 27,014
GoU Dev: 0, 0, 0 %, 0
Donor Dev: 0, 0, 0 %, 0
Grand Total: 177,468, 189,007, 106.5 %, 39,574
## Vote: 782 Kisoro Municipal Council

### Workplan: 4 Production and Marketing

<table>
<thead>
<tr>
<th>Programme: 0181 Agricultural Extension Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
</tr>
<tr>
<td>Output: 018101 Extension Worker Services</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Mobilise farmers and carry out sensitization and training.</td>
</tr>
<tr>
<td>Mobilise farmers and carry out sensitization and training.</td>
</tr>
<tr>
<td>Mobilise farmers and carry out sensitization and training.</td>
</tr>
<tr>
<td>Mobilise farmers and carry out sensitization and training.</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td>41,416</td>
</tr>
<tr>
<td>29,869</td>
</tr>
<tr>
<td>72 %</td>
</tr>
<tr>
<td>9,706</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
</tr>
<tr>
<td>The performance was adequate.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 018175 Non Standard Service Delivery Capital</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Purchase of farm inputs to be distributed to farmers</td>
</tr>
<tr>
<td>Purchase of farm inputs to be distributed to farmers</td>
</tr>
<tr>
<td>Purchase of farm inputs to be distributed to farmers</td>
</tr>
<tr>
<td>Purchase of farm inputs to be distributed to farmers</td>
</tr>
<tr>
<td>312104 Other Structures</td>
</tr>
<tr>
<td>19,285</td>
</tr>
<tr>
<td>19,282</td>
</tr>
<tr>
<td>100 %</td>
</tr>
<tr>
<td>19,282</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
</tr>
<tr>
<td>The performance was adequate.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme: 0182 District Production Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
</tr>
<tr>
<td>Output: 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Output: 018203 Livestock Vaccination and Treatment</td>
</tr>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>
Non Standard Outputs:

Vaccinations of livestock and dogs
Vaccinations of livestock and dogs
Vaccinations of livestock and dogs
Vaccinations of livestock and dogs

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>223001</td>
<td>Property Expenses</td>
<td>8,500</td>
<td>8,500</td>
<td>0</td>
<td>100 %</td>
</tr>
<tr>
<td>224001</td>
<td>Medical and Agricultural supplies</td>
<td>8,000</td>
<td>8,000</td>
<td>0</td>
<td>100 %</td>
</tr>
</tbody>
</table>

Wage Rect: 0
Non Wage Rect: 16,500
Gou Dev: 0
External Financing: 0
Total: 16,500

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Control of crop diseases
Control of crop diseases
Control of crop diseases
Control of crop diseases

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>100 %</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>100 %</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>100 %</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>100 %</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and</td>
<td>1,086</td>
<td>1,080</td>
<td>0.6</td>
<td>99 %</td>
</tr>
<tr>
<td></td>
<td>Binding</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Wage Rect: 0
Non Wage Rect: 17,086
Gou Dev: 0
External Financing: 0
Total: 17,086

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

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

Mobilization of farmers, sensitization and training
Mobilization of farmers, sensitization and training
Mobilization of farmers, sensitization and training
Mobilization of farmers, sensitization and training

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>1,586</td>
<td>1,584</td>
<td>0</td>
<td>100 %</td>
</tr>
</tbody>
</table>

Wage Rect: 0
Non Wage Rect: 1,586
Gou Dev: 0
External Financing: 0
Total: 1,586

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

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Distribution of technologies to farmers
Distribution of technologies to farmers
Distribution of technologies to farmers
Distribution of technologies to farmers

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% of Budget</th>
</tr>
</thead>
</table>

Wage Rect: 0
Non Wage Rect: 1,586
Gou Dev: 0
External Financing: 0
Total: 1,586

Reasons for over/under performance:
The performance was adequate.
### Vote:782 Kisoro Municipal Council

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuasls, Temporary)</td>
<td>2,000</td>
<td>2,000</td>
<td>100</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,736</td>
<td>3,236</td>
<td>87</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>500</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

|            | Wage Rect:                           | 0         | 0         | 0     | 0         |           |       |           |           |       | 0         |           |       |
|            | Non Wage Rect:                       | 5,736     | 5,236     | 91    | 1,434     |           |       |           |           |       | 0         |           |       |
|            | Gou Dev:                             | 0         | 0         | 0     | 0         |           |       |           |           |       | 0         |           |       |
|            | External Financing:                  | 0         | 0         | 0     | 0         |           |       |           |           |       | 0         |           |       |
|            | Total:                               | 5,736     | 5,236     | 91    | 1,434     |           |       |           |           |       | 0         |           |       |

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

<table>
<thead>
<tr>
<th></th>
<th>Total For Production and Marketing :</th>
<th>Wage Rect:</th>
<th>Non-Wage Recurrent:</th>
<th>GoU Dev:</th>
<th>Donor Dev:</th>
<th>Grand Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>41,416</td>
<td>40,069</td>
<td>40,908</td>
<td>19,285</td>
<td>0</td>
<td>101,610</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>%</th>
<th>%</th>
<th>%</th>
<th>%</th>
<th>%</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>97</td>
<td>99</td>
<td>100</td>
<td>0</td>
<td>0</td>
<td>98.2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9,706</td>
<td></td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Non-Wage Recurrent:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10,336</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>19,282</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Donor Dev:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Grand Total:</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>39,325</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
## Workplan : 5 Health

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 0881 Primary Healthcare</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 088101  Public Health Promotion</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, procurement of land for garbage disposal</td>
<td>payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,</td>
<td></td>
<td>payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>59,400</td>
<td>58,913</td>
<td>99 %</td>
<td>17,013</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td>606</td>
<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>4,500</td>
<td>4,500</td>
<td>100 %</td>
<td>2,030</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,500</td>
<td>2,500</td>
<td>100 %</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>750</td>
<td>750</td>
<td>100 %</td>
<td>607</td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>750</td>
<td>750</td>
<td>100 %</td>
<td>193</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>59,400</td>
<td>58,913</td>
<td>99 %</td>
<td>17,013</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>9,500</td>
<td>9,500</td>
<td>100 %</td>
<td>5,936</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>68,900</td>
<td>68,413</td>
<td>99 %</td>
<td>22,949</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The performance was adequate

| Output : 088105  Health and Hygiene Promotion**      |                        |                              |               |                          |                             |
| N/A                                                  |                        |                              |               |                          |                             |
| Non Standard Outputs:                                | Monitoring and inspection of sanitation and cleaning done | Monitoring and inspection of sanitation and cleaning done |               | Monitoring and inspection of sanitation and cleaning done | Monitoring and inspection of sanitation and cleaning done |
| 211103 Allowances (Incl. Casuals, Temporary)         | 2,000                  | 2,489                        | 124 %         | 2,137                    |                              |
### Lower Local Services

#### Output: 088154 Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Allowances</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,406</td>
<td>2,895</td>
<td>120%</td>
<td>2,248</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,406</td>
<td>2,895</td>
<td>120%</td>
<td>2,248</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
The under performance was due to COVID-19.

### Non Standard Outputs:
payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted

<table>
<thead>
<tr>
<th>Allowances</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>43,625</td>
<td>43,625</td>
<td>100%</td>
<td>10,907</td>
</tr>
</tbody>
</table>
## Vote: 782 Kisoro Municipal Council

### Capital Purchases

#### Output: 088180 Health Centre Construction and Rehabilitation

<table>
<thead>
<tr>
<th></th>
<th>Amount (USh)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Rec.</td>
<td>43,625</td>
<td>100%</td>
</tr>
<tr>
<td>Total</td>
<td>43,625</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The performance was adequate.

#### Programme: 0883 Health Management and Supervision

#### Higher LG Services

#### Output: 088301 Healthcare Management Services

- **Non Standard Outputs:**
  - salaries paid to HC II staff:
    - Wage Rec.: 132,188
    - Non Wage Rec.: 0
    - Gou Dev.: 0
    - External Financing: 0
    - Total: 132,188
  - salaries paid to HC II staff:
    - Wage Rec.: 61,954
    - Non Wage Rec.: 0
    - Gou Dev.: 0
    - External Financing: 0
    - Total: 61,954

**Reasons for over/under performance:**

The over performance was due to local revenue supplementary budget.

#### Capital Purchases

#### Output: 088372 Administrative Capital

- **Non Standard Outputs:**
  - procurement of land for final garbage treatment and disposal:
    - Wage Rec.: 0
    - Non Wage Rec.: 0
    - Gou Dev.: 0
    - External Financing: 0
    - Total: 0
  - Purchase of land for Zindiro health centre three:
    - Wage Rec.: 20,000
    - Non Wage Rec.: 0
    - Gou Dev.: 20,000
    - External Financing: 0
    - Total: 40,000

**Reasons for over/under performance:**

The over performance was due to local revenue supplementary budget.
# Local Government Quarterly Performance Report

**FY 2019/20**

## Vote: 782 Kisoro Municipal Council

### Quarter 4

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vote</strong></td>
<td>20,000</td>
<td>0</td>
<td>267,119</td>
</tr>
<tr>
<td><strong>Donor Dev</strong></td>
<td>43,000</td>
<td>0</td>
<td>220,284</td>
</tr>
<tr>
<td>**Grand Total</td>
<td>215 %</td>
<td>0 %</td>
<td>82.5 %</td>
</tr>
<tr>
<td></td>
<td>47,943</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Quarterly Performance Report**

*Vote: 782 Kisoro Municipal Council*

*Quarter 4*

*Local Government Quarterly Performance Report FY 2019/20*

*Quarterly Performance Report*

*Vote: 782 Kisoro Municipal Council*

*Quarter 4*
### Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 0781 Pre-Primary and Primary Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Higher LG Services

**Output: 078102 Primary Teaching Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Salaries paid</th>
<th>Salaries were paid</th>
<th>Salaries paid</th>
<th>Payment of Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>402,764</td>
<td>209,162</td>
<td>52%</td>
<td>110,110</td>
</tr>
</tbody>
</table>

- **Wage Rect:** 402,764 209,162 52% 110,110
- **Non Wage Rect:** 0 0 0% 0
- **GOU Dev:** 0 0 0% 0
- **External Financing:** 0 0 0% 0
- **Total:** 402,764 209,162 52% 110,110

#### Reasons for over/under performance:

- **There was over performance due to automation of Salary increment**

**Lower Local Services**

**Output: 078151 Primary Schools Services UPE (LLS)**

- **No. of qualified primary teachers:** () N/A (86) Teachers salaries paid () (86) Teachers salaries paid
- **No. of pupils enrolled in UPE:** () N/A (460) Number of children enrolled in schools () (460) Number of children enrolled in schools
- **No. of Students passing in grade one:** () N/A (126) Passed in Grade one () (126) Passed in Grade one
- **No. of pupils sitting PLE:** () N/A (464) Candidates registered and sat PLE () (464) Candidates registered and sat PLE

**Non Standard Outputs:**

- **Transfer of UPE funds to Primary schools:** 43,933 43,933 100% 14,644
- **Transfer of UPE funds to Primary schools intime:** 0 0 0% 0

#### Reasons for over/under performance:

- **The performance was adequate.**

**Capital Purchases**

**Output: 078181 Latrine construction and rehabilitation**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rect:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0% 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Wage Rect:</th>
</tr>
</thead>
<tbody>
<tr>
<td>43,933 43,933 100% 14,644</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOU Dev:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0% 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>External Financing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 0 0% 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>43,933 43,933 100% 14,644</td>
</tr>
</tbody>
</table>
### Vote: 782 Kisoro Municipal Council

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>ID</th>
<th>Description</th>
<th>Expected</th>
<th>Actual</th>
<th>Difference</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td></td>
<td>50,000</td>
<td>53,067</td>
<td>106%</td>
</tr>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td></td>
<td>16,454</td>
<td>10,597</td>
<td>64%</td>
</tr>
</tbody>
</table>

#### Programme: 0782 Secondary Education

##### Higher LG Services

**Output: 078201 Secondary Teaching Services**

<table>
<thead>
<tr>
<th>ID</th>
<th>Description</th>
<th>Expected</th>
<th>Actual</th>
<th>Difference</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>383,902</td>
<td>352,527</td>
<td>383,902</td>
<td>92%</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

There was an over performance because all the claims were made in the last quarter when the works were complete.

**Output: 078251 Secondary Capitation (USE) (LLS)**

<table>
<thead>
<tr>
<th>ID</th>
<th>Description</th>
<th>Expected</th>
<th>Actual</th>
<th>Difference</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>82,137</td>
<td>131,963</td>
<td>82,137</td>
<td>161%</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

There was an under performance due to lack of adequate staff posted by Ministry of Education and Sports to Seseme Girls Secondary School.
### Vote: 782 Kisoro Municipal Council

#### Quarter 4

<table>
<thead>
<tr>
<th>Category</th>
<th>Value 1</th>
<th>Value 2</th>
<th>Percentage</th>
<th>Value 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>82,137</td>
<td>131,963</td>
<td>161 %</td>
<td>27,379</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>82,137</td>
<td>131,963</td>
<td>161 %</td>
<td>27,379</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

There was over performance due to supplementary for secondary capitation that was not in put to PBS.

### Capital Purchases

**Output: 078280 Secondary School Construction and Rehabilitation**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Retention</th>
<th>N/A</th>
<th>Retention</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The over expenditure was due to local revenue supplementary that was not in put to PBS.

### Programme: 0783 Skills Development

#### Higher LG Services

**Output: 078301 Tertiary Education Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Salaries paid</th>
<th>N/A</th>
<th>Salaries paid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The over performance was due to wage supplementary for Tertiary

### Lower Local Services

**Output: 078351 Skills Development Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Capitation grants disbursed to Kisoro PTC</th>
<th>Capitation grants disbursed to Kisoro PTC</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Programme: 0784 Education & Sports Management and Inspection**

#### Higher LG Services

**Output: 078401 Monitoring and Supervision of Primary and Secondary Education**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,907</td>
<td>1,907</td>
<td>100 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Programme: 0784 Education & Sports Management and Inspection**

#### Higher LG Services

**Output: 078401 Monitoring and Supervision of Primary and Secondary Education**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,907</td>
<td>1,907</td>
<td>100 %</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 782 Kisoro Municipal Council

**Quarter 4**

<table>
<thead>
<tr>
<th>Vote: 782 Kisoro Municipal Council</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>221002 Workshops and Seminars</strong></td>
<td>396 265 <strong>67 %</strong> 133</td>
</tr>
<tr>
<td><strong>221009 Welfare and Entertainment</strong></td>
<td>578 492 <strong>85 %</strong> 300</td>
</tr>
<tr>
<td><strong>221012 Small Office Equipment</strong></td>
<td>633 630 <strong>99 %</strong> 590</td>
</tr>
<tr>
<td><strong>227004 Fuel, Lubricants and Oils</strong></td>
<td>1,806 1,201 <strong>67 %</strong> 0</td>
</tr>
<tr>
<td><strong>WageRect:</strong></td>
<td>0 0 <strong>0 %</strong> 0</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>5,320 4,495 <strong>84 %</strong> 1,023</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0 0 <strong>0 %</strong> 0</td>
</tr>
<tr>
<td><strong>External Financing:</strong></td>
<td>0 0 <strong>0 %</strong> 0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>5,320 4,495 <strong>84 %</strong> 1,023</td>
</tr>
</tbody>
</table>

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

### Output: 078402 Monitoring and Supervision Secondary Education

#### N/A

<table>
<thead>
<tr>
<th>211103 Allowances (Incl. Casuals, Temporary)</th>
<th>Monitoring and supervision of secondary schools</th>
<th>Monitoring and supervision of secondary schools</th>
<th>Monitoring and supervision of secondary schools</th>
<th>Monitoring and supervision of secondary schools</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>500 312 <strong>62 %</strong> 0</td>
<td>500 312 <strong>62 %</strong> 0</td>
<td>500 312 <strong>62 %</strong> 0</td>
<td>500 312 <strong>62 %</strong> 0</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
</tr>
<tr>
<td><strong>External Financing:</strong></td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
<td>0 0 <strong>0 %</strong> 0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>500 312 <strong>62 %</strong> 0</td>
<td>500 312 <strong>62 %</strong> 0</td>
<td>500 312 <strong>62 %</strong> 0</td>
<td>500 312 <strong>62 %</strong> 0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** The over performance was due to wage supplementary budget.

### Output: 078403 Sports Development Services

#### N/A

<table>
<thead>
<tr>
<th></th>
<th>Sports activities supported and supervised</th>
<th>Training of sports teachers in Athletics skills</th>
<th>Sports activities supported and supervised</th>
<th>Training of sports teachers in Athletics skills</th>
</tr>
</thead>
</table>

**N/A**

**Reasons for over/under performance:** The payment was done to teachers training because of COVID 19 the national competitions were not to be held.

### Output: 078405 Education Management Services

#### N/A

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>Salaries for education staff paid and support supervision to all schools and institutions done.</th>
<th>Salaries for education staff paid and support supervision to all schools and institutions done.</th>
<th>Salaries for education staff paid and support supervision to all schools and institutions done.</th>
<th>Salaries for education staff paid and support supervision to all schools and institutions done.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211103 Allowances (Incl. Casuals, Temporary)</strong></td>
<td>1,296 1,293 <strong>100 %</strong> 881</td>
<td>1,296 1,293 <strong>100 %</strong> 881</td>
<td>1,296 1,293 <strong>100 %</strong> 881</td>
<td>1,296 1,293 <strong>100 %</strong> 881</td>
</tr>
<tr>
<td><strong>221005 Hire of Venue (chairs, projector, etc)</strong></td>
<td>616 616 <strong>100 %</strong> 616</td>
<td>616 616 <strong>100 %</strong> 616</td>
<td>616 616 <strong>100 %</strong> 616</td>
<td>616 616 <strong>100 %</strong> 616</td>
</tr>
<tr>
<td><strong>221009 Welfare and Entertainment</strong></td>
<td>1,291 0 <strong>0 %</strong> 0</td>
<td>1,291 0 <strong>0 %</strong> 0</td>
<td>1,291 0 <strong>0 %</strong> 0</td>
<td>1,291 0 <strong>0 %</strong> 0</td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>3,000 2,737 <strong>91 %</strong> 946</td>
<td>3,000 2,737 <strong>91 %</strong> 946</td>
<td>3,000 2,737 <strong>91 %</strong> 946</td>
<td>3,000 2,737 <strong>91 %</strong> 946</td>
</tr>
</tbody>
</table>
### Vote: 782 Kisoro Municipal Council

#### Quarter 4

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>%</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,500</td>
<td>2,167</td>
<td>87 %</td>
<td>234</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>21,636</td>
<td>21,633</td>
<td>100 %</td>
<td>5,468</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>8,703</td>
<td>6,813</td>
<td>78 %</td>
<td>2,677</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>30,339</td>
<td>28,446</td>
<td>94 %</td>
<td>8,145</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

- The over performance is due to some balances carried forward.

<table>
<thead>
<tr>
<th>Description</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>%</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Education: Wage Rect</td>
<td>808,302</td>
<td>837,125</td>
<td>104 %</td>
<td>222,853</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>290,072</td>
<td>290,073</td>
<td>100 %</td>
<td>95,550</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>66,454</td>
<td>63,994</td>
<td>96 %</td>
<td>58,933</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>1,164,828</td>
<td>1,191,192</td>
<td>102.3 %</td>
<td>377,336</td>
</tr>
</tbody>
</table>
## Workplan : 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 0481 District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 048105 District Road equipment and machinery repaired</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads maintained</td>
<td>Roads maintained</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,500</td>
<td>1,500</td>
<td>100 %</td>
<td>1,220</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>1,500</td>
<td>1,500</td>
<td>100 %</td>
<td>1,220</td>
<td></td>
</tr>
</tbody>
</table>

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

| **Output : 048106 Urban Roads Maintenance** |
| N/A |
| Non Standard Outputs: |
| Urban roads maintained | Urban roads maintained |
| 223001 Property Expenses |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 257,856 | 116,086 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 257,856 | 116,086 | 45 % | 0 |

**Reasons for over/under performance:** No release of funds from Central Government in the fourth quarter

| **Output : 048108 Operation of District Roads Office** |
| N/A |
| Non Standard Outputs: |
| Payment of salaries and allowances to staff for supervision of roads sector. | Payment of salaries and allowances to staff for supervision of roads sector. |
| 211101 General Staff Salaries | 102,885 | 99,320 | 97 % | 25,157 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,106 | 2,931 | 57 % | 1,225 |
| 221003 Staff Training | 300 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 141 | 24 % | 40 |
| 221014 Bank Charges and other Bank related costs | 400 | 0 | 0 % | 0 |
| 221017 Subscriptions | 900 | 598 | 66 % | 598 |
### Vote: 782 Kisoro Municipal Council

#### Quarter 4

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>%</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>1,959</td>
<td>98 %</td>
<td>379</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>5,109</td>
<td>680</td>
<td>13 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>17,165</strong></td>
<td><strong>17,724</strong></td>
<td><strong>100 %</strong></td>
<td><strong>4,565</strong></td>
</tr>
</tbody>
</table>

#### Programme: 0482 District Engineering Services

**Higher LG Services**

**Output: 048201 Buildings Maintenance**

- **N/A**
- **Non Standard Outputs:**
  - Maintenance of office building including fencing of the administration offices.
  - Maintenance of office building including fencing of the administration offices.

**Output: 048202 Vehicle Maintenance**

- **N/A**
- **Non Standard Outputs:**
  - Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing
  - Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing

**Capital Purchases**

- **Quarter 4**
  - **Local Government Quarterly Performance Report**
  - **Vote: 782 Kisoro Municipal Council**
  - **FY 2019/20**

**Programme: 0483 Municipal Services**

**Higher LG Services**

**Output: 048301 Sector Capacity Development**

- **N/A**
- **Non Standard Outputs:**
  - Mobilization of community
  - Mobilization of community
  - Payment of allowances done

**Reasons for over/under performance:**

- No release for fourth quarter from Uganda Road Fund
- No funds released for fourth quarter from Uganda Road Fund
- Over performance due to local revenue supplementary
## Workplan: 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
</table>
| **Output: 048380 Street Lighting Facilities Constructed and Rehabilitated**
N/A                                                                                                 |
| Non Standard Outputs:                               |                         |                               |               |                           |                             |
| Installation of Solar Street lights done 5No.       |                         |                               |               |                           |                             |
| 312104 Other Structures                            | 43,095                  | 41,246                        | 96 %          | 41,246                    |                             |
| Wage Rect:                                         | 0                       | 0                             | 0 %           | 0                         |                             |
| Non Wage Rect:                                     | 0                       | 0                             | 0 %           | 0                         |                             |
| GoU Dev:                                           | 43,095                  | 41,246                        | 96 %          | 41,246                    |                             |
| External Financing:                                | 0                       | 0                             | 0 %           | 0                         |                             |
| Total:                                             | 43,095                  | 41,246                        | 96 %          | 41,246                    |                             |

Reasons for over/under performance: Performance very adequate

| Total For Roads and Engineering: Wage Rect:         | 102,885                 | 99,320                        | 97 %          | 25,157                    |
| Non-Wage Recurrent:                                | 321,818                 | 233,925                       | 73 %          | 20,568                    |
| GoU Dev:                                           | 43,095                  | 41,246                        | 96 %          | 41,246                    |
| Donor Dev:                                         | 0                       | 0                             | 0 %           | 0                         |
| Grand Total:                                       | 467,798                 | 374,501                       | 80.1 %        | 86,970                    |
Workplan : 8 Natural Resources

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Peformance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 0983 Natural Resources Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 098303 Tree Planting and Afforestation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Tree seedlings procured Allowances paid to staff</td>
<td>Tree seedlings procured Allowances paid to staff</td>
<td>Tree seedlings procured Allowances paid to staff</td>
<td>Tree seedlings procured Allowances paid to staff</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>The over performance was due to local revenue supplementary budget that was not in put to PBS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 098309 Monitoring and Evaluation of Environmental Compliance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Monitoring compliance environmental protection done</td>
<td>Monitoring compliance environmental protection done</td>
<td>Monitoring compliance environmental protection done</td>
<td>Monitoring compliance environmental protection done</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>The over performance was due to local revenue supplementary budget.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 098312 Sector Capacity Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Salaries paid to staff</td>
<td>4 inspection were made for sand mining at Kisoro hill. 20 trees were planted in mayor’s garden. Flowers were planted along the main street on Kabale - Kisoro road in front of pioneer mall. Compliance monitoring and inspection made.</td>
<td>Salaries paid to staff</td>
<td>4 inspection were made for sand mining at Kisoro hill. 20 trees were planted in mayor’s garden. Flowers were planted along the main street on Kabale - Kisoro road in front of pioneer mall. Compliance monitoring and inspection made.</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

211101 General Staff Salaries

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>External Financing:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>26,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>26,400</td>
</tr>
<tr>
<td></td>
<td>26,013</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>26,013</td>
</tr>
<tr>
<td></td>
<td>99 %</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>99 %</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7,181</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

Vote: 782 Kisoro Municipal Council

Quarter 4

FY 2019/20
**Workplan : 8 Natural Resources**

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Natural Resources : Wage Recnt.</td>
<td>26,400</td>
<td>26,013</td>
<td>99 %</td>
<td>7,181</td>
<td></td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Grand Total:</td>
<td>26,400</td>
<td>26,013</td>
<td>98.5 %</td>
<td>7,181</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The performance was adequate.
## Workplan: 9 Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 1081 Community Mobilisation and Empowerment Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: 108102 Support to Women, Youth and PWDs N/A

Non Standard Outputs:
- Agricultural inputs supplied to PWDs
- Youth Sensitised in mindset change
- Women Councils empowered in Gender issues Meeting, Seminars and Training conducted

### Programme: 1081 Community Mobilisation and Empowerment Higher LG Services

### Output: 108104 Facilitation of Community Development Workers N/A

Non Standard Outputs:
- Staff Allowances paid
- Staff motivated
- Staff mentored

### Output: 108105 Adult Learning N/A
## Non Standard Outputs:
- Instructors facilitated.
- Stationary supplied.

### Reasons for over/under performance:
The over performance was due to local revenue supplementary.

## Output: 108108  Children and Youth Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>4,710</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>1,216</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>352</td>
</tr>
<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
<td>96,946</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
Funds for YLP not received for the quarter.

## Output: 108109  Support to Youth Councils

### N/A

## Output: 108114  Representation on Women's Councils

### N/A

## Output: 108115  Sector Capacity Development

### N/A
## Local Government Quarterly Performance Report

**Vote: 782 Kisoro Municipal Council**

### Quarter 4

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>211103 Allocations (Incl. Casuals, Temporary)</th>
<th>211101 General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Stationary procured</td>
<td>1,279</td>
<td>37,845</td>
</tr>
<tr>
<td>- Staff Allowance paid</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Staff trained and mentored</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,279</td>
<td>37,845</td>
</tr>
</tbody>
</table>

#### Output: 108117 Operation of the Community Based Services Department

<table>
<thead>
<tr>
<th>Description</th>
<th>211103 Allocations (Incl. Casuals, Temporary)</th>
<th>211101 General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>- General Staff Salaries paid</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Office equipment and Stationary procured</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Staff Allowances paid</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,279</td>
<td>37,845</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

- Performance was adequate.

### Reasons for over/under performance:

- The performance was adequate.

---

**Total For Community Based Services: Wage Rect:**

- 37,845
- 37,620
- 99%
- 9,565

**Non-Wage Recurrent:**

- **GoU Dev:**
  - 0
  - 0
  - 0
- **Donor Dev:**
  - 0
  - 0
  - 0

**Grand Total:**

- 152,872
- 48,124
- 31.5%
- 13,430
## Workplan : 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1383 Local Government Planning Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 138301 Management of the District Planning Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and wages paid. internal Assessment conducted, TPC &amp; meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and wages paid. internal Assessment conducted, TPC &amp; meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and wages paid. internal Assessment conducted, TPC &amp; meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and wages paid. internal Assessment conducted, TPC &amp; meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

| 211101 General Staff Salaries | 26,434 | 32,487 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,999 | 2,000 |

| Wage Rect: | 26,434 | 32,487 |
| Non Wage Rect: | 1,999 | 2,000 |
| Gou Dev: | 0 | 0 |
| External Financing: | 0 | 0 |
| Total: | 28,433 | 34,487 |

Reasons for over/under performance: The over performance for non wage was due to local revenue supplementary that was not put to PBS and for wage was due to Senior Planner position that was not recruited.

## Output : 138303 Statistical data collection

<table>
<thead>
<tr>
<th>Vote: 782 Kisoro Municipal Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery</td>
</tr>
<tr>
<td>PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery</td>
</tr>
<tr>
<td>PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery</td>
</tr>
<tr>
<td>PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery</td>
</tr>
</tbody>
</table>

| N/A |

63
Workplan : 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Planning : Wage Rect.:</td>
<td>32,487</td>
<td>26,434</td>
<td>81 %</td>
<td>8,317</td>
<td></td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>2,000</td>
<td>1,999</td>
<td>100 %</td>
<td>499</td>
<td></td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Grand Total:</td>
<td>34,487</td>
<td>28,433</td>
<td>82.4 %</td>
<td>8,816</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The over performance was due to local revenue supplementary that was not in put to PBS.
### Workplan: 11 Internal Audit

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance %</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 1482 Internal Audit Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 148201 Management of Internal Audit Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>23,096</td>
<td>22,857</td>
<td>99%</td>
<td>6,008</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,000</td>
<td>2,370</td>
<td>79%</td>
<td>750</td>
</tr>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>23,096</td>
<td>22,857</td>
<td>99%</td>
<td>6,008</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>3,000</td>
<td>2,370</td>
<td>79%</td>
<td>750</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>External Financing:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>26,096</td>
<td>25,227</td>
<td>97%</td>
<td>6,758</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

| Output: 148202 Internal Audit                        |                         |                                 |                           |                                |
| N/A                                                  |                         |                                 |                           |                                |
| Non Standard Outputs:                                |                         |                                 |                           |                                |
| **subscriptions, stationery, photocopying, binding and maintaining computers expenses paid** | | | | |
| N/A                                                  |                         |                                 |                           |                                |

Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Total For Internal Audit</th>
<th>Wage Rect:</th>
<th>23,096</th>
<th>22,857</th>
<th>99%</th>
<th>6,008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent</td>
<td>3,000</td>
<td>3,090</td>
<td>103%</td>
<td>840</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>26,096</td>
<td>25,947</td>
<td>99.4%</td>
<td>6,848</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 782 Kisoro Municipal Council  
Quarter 4

### Workplan: 12 Trade, Industry and Local Development

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 0683 Commercial Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 068301 Trade Development and Promotion Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>salaries paid to staff</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Continuous monitoring of saccos and auditing books of accounts,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Registration of money lenders and other money lending associations,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Checking for expired goods in the market, Collection of data for trading license assessment.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12,973</td>
<td>12,735</td>
<td>98 %</td>
<td>3,041</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12,973</td>
<td>12,735</td>
<td>98 %</td>
<td>3,041</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
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</tr>
<tr>
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<td>0</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12,973</td>
<td>12,735</td>
<td>98 %</td>
<td>3,041</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The performance was adequate

### Output: 068302 Enterprise Development Services

N/A

| Non Standard Outputs: |
| sensitization of business community done |

N/A

Reasons for over/under performance: There was over performance due to local revenue supplementary budget that was not input to PBS.

### Output: 068307 Sector Capacity Development

N/A

| Non Standard Outputs: |
| staff trained staff motivated |
| staff trained staff motivated |
| staff trained staff motivated |

| 211103 Allowances (Incl. Casuals, Temporary) |
| 2,600 | 2,600 | 100 % | 650 |
| 221003 Staff Training |
| 455 | 421 | 93 % | 231 |
| 221009 Welfare and Entertainment |
| 500 | 250 | 50 % | 0 |
## Vote: 782 Kisoro Municipal Council

### Quarter 4

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Budget</th>
<th>% Complete</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,120</td>
<td>2,420</td>
<td>78 %</td>
<td>640</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>6,675</td>
<td>5,691</td>
<td>85 %</td>
<td>1,521</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6,675</td>
<td>5,691</td>
<td>85 %</td>
<td>1,521</td>
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</tbody>
</table>

**Reasons for over/under performance:**

There was over performance due supplementary budget which was not input in PBS

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Budget</th>
<th>% Complete</th>
<th>Variance</th>
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<tbody>
<tr>
<td>Total For Trade, Industry and Local Development:</td>
<td>12,973</td>
<td>12,735</td>
<td>98 %</td>
<td>3,041</td>
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<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>6,675</td>
<td>6,675</td>
<td>100 %</td>
<td>2,221</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>19,648</td>
<td>19,409</td>
<td>98.8 %</td>
<td>5,262</td>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII : Southern Division</td>
<td></td>
<td></td>
<td></td>
<td>60,091</td>
<td>8,724</td>
</tr>
<tr>
<td>Sector : Education</td>
<td></td>
<td></td>
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<td>25,000</td>
<td>0</td>
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<tr>
<td>Programme : Pre-Primary and Primary Education</td>
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<td></td>
<td></td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Latrine construction and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312101 Non-Residential Buildings</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Construction - Latrines-237</td>
<td>Hospital ward</td>
<td></td>
<td>Sector Development</td>
<td>25,000</td>
<td>0</td>
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<tr>
<td>Gisoro PS</td>
<td>Grant</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector : Public Sector Management</td>
<td></td>
<td></td>
<td></td>
<td>35,091</td>
<td>8,724</td>
</tr>
<tr>
<td>Programme : District and Urban Administration</td>
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<td></td>
<td>35,091</td>
<td>8,724</td>
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<tr>
<td>Lower Local Services</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Output : Lower Local Government Administration</td>
<td></td>
<td></td>
<td></td>
<td>35,091</td>
<td>8,724</td>
</tr>
<tr>
<td>Item : 263104 Transfers to other govt. units (Current)</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DIVISIONS</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SOUTHERN DIVISION</td>
<td>Busamba ward</td>
<td>Locally Raised</td>
<td></td>
<td>29,564</td>
<td>6,748</td>
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<tr>
<td>SOUTHERN DIVISION</td>
<td>Kamonyi ward</td>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Gasiza ward</td>
<td>Kamonyi village</td>
<td>Urban</td>
<td></td>
<td>5,527</td>
<td>1,976</td>
</tr>
<tr>
<td>Southern Division</td>
<td>Gasiza ward</td>
<td>Unconditional Grant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Southern Division</td>
<td>Southern Division</td>
<td>Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIII : Northern Division</td>
<td></td>
<td></td>
<td></td>
<td>115,830</td>
<td>8,724</td>
</tr>
<tr>
<td>Sector : Agriculture</td>
<td></td>
<td></td>
<td></td>
<td>19,285</td>
<td>0</td>
</tr>
<tr>
<td>Programme : Agricultural Extension Services</td>
<td></td>
<td></td>
<td></td>
<td>19,285</td>
<td>0</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td>19,285</td>
<td>0</td>
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<tr>
<td>Item : 312104 Other Structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Kamonyi ward</td>
<td>Sector Development</td>
<td></td>
<td>19,285</td>
<td>0</td>
</tr>
<tr>
<td>and Repair-400</td>
<td>kamonyi village</td>
<td>Grant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector : Education</td>
<td></td>
<td></td>
<td></td>
<td>41,454</td>
<td>0</td>
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<tr>
<td>Programme : Pre-Primary and Primary Education</td>
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<td></td>
<td></td>
<td>41,454</td>
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<tr>
<td>Capital Purchases</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Output : Latrine construction and rehabilitation</td>
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<td></td>
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<td>Item : 312101 Non-Residential Buildings</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Construction - Latrines-237</td>
<td>Nyagashinge ward</td>
<td>Sector Development</td>
<td></td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>SEseme PS</td>
<td>Grant</td>
<td></td>
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<tr>
<td>Item : 312104 Other Structures</td>
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</tbody>
</table>
### Vote: 782 Kisoro Municipal Council

<table>
<thead>
<tr>
<th>Construction Services - Civil Works-392</th>
<th>Nyagashinge ward</th>
<th>All schools will retention</th>
<th>Sector Development Grant</th>
<th>16,454</th>
<th>0</th>
</tr>
</thead>
</table>

**Sector: Health**

**Programme: Health Management and Supervision**

Capital Purchases

**Output: Administrative Capital**

<table>
<thead>
<tr>
<th>Item: 311101 Land</th>
<th>20,000</th>
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</thead>
</table>

Real estate services - Acquisition of Land-1513

**Sector: Public Sector Management**

**Programme: District and Urban Administration**

Lower Local Services

**Output: Lower Local Government Administration**

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
<th>35,091</th>
<th>8,724</th>
</tr>
</thead>
</table>

Northern Division

<table>
<thead>
<tr>
<th>Northern Division</th>
<th>Kamonyi ward Northern Division</th>
<th>Urban Unconditional Grant (Non-Wage)</th>
<th>5,527</th>
<th>1,976</th>
</tr>
</thead>
</table>

**DIVISIONS**

<table>
<thead>
<tr>
<th>Kamonyi ward northern division</th>
<th>Locally Raised Revenues</th>
<th>29,564</th>
<th>6,748</th>
</tr>
</thead>
</table>

**LCIII: Central Division**

**Sector: Works and Transport**

**Programme: Municipal Services**

Capital Purchases

**Output: Street Lighting Facilities Constructed and Rehabilitated**

<table>
<thead>
<tr>
<th>Item: 312104 Other Structures</th>
<th>43,095</th>
<th>0</th>
</tr>
</thead>
</table>

Construction Services - Straight Lights-411

**Sector: Public Sector Management**

**Programme: District and Urban Administration**

Lower Local Services

**Output: Lower Local Government Administration**

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
<th>28,623</th>
<th>15,077</th>
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</thead>
</table>

central division

<table>
<thead>
<tr>
<th>Central ward central division</th>
<th>Locally Raised Revenues</th>
<th>23,097</th>
<th>15,077</th>
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</thead>
</table>

Central Division

<table>
<thead>
<tr>
<th>Central ward Central Division</th>
<th>Urban Unconditional Grant (Non-Wage)</th>
<th>5,527</th>
<th>15,077</th>
</tr>
</thead>
</table>

**LCIII: Missing Subcounty**

<table>
<thead>
<tr>
<th>319,174</th>
<th>155,684</th>
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## Vote: 782 Kisoro Municipal Council

### Sector: Education

<table>
<thead>
<tr>
<th>Programme: Pre-Primary and Primary Education</th>
<th>275,549</th>
<th>133,873</th>
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</thead>
<tbody>
<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td>43,933</td>
<td>29,289</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>GISORO P/S Missing Parish Sector Conditional Grant (Non-Wage)</td>
<td>10,014</td>
<td>6,676</td>
</tr>
<tr>
<td>KISORO DEMO. P.S. Missing Parish Sector Conditional Grant (Non-Wage)</td>
<td>18,859</td>
<td>12,573</td>
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<td>KISORO HIIL P.S. Missing Parish Sector Conditional Grant (Non-Wage)</td>
<td>3,690</td>
<td>2,460</td>
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<tr>
<td>SESEME P/S Missing Parish Sector Conditional Grant (Non-Wage)</td>
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<td>7,580</td>
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</table>

### Programme: Secondary Education

<table>
<thead>
<tr>
<th>Output: Secondary Capitation(USE)(LLS)</th>
<th>82,137</th>
<th>104,584</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SESEME S.S Missing Parish Sector Conditional Grant (Non-Wage)</td>
<td>82,137</td>
<td>104,584</td>
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</tbody>
</table>

### Programme: Skills Development

<table>
<thead>
<tr>
<th>Output: Skills Development Services</th>
<th>149,479</th>
<th>0</th>
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<tbody>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>Kisoro Primary Teachers College Missing Parish Sector Conditional Grant (Non-Wage)</td>
<td>149,479</td>
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### Sector: Health

<table>
<thead>
<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
<th>43,625</th>
<th>21,811</th>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>KISORO TC ZINDIRO HC II Missing Parish Sector Conditional Grant (Non-Wage)</td>
<td>43,625</td>
<td>21,811</td>
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</tbody>
</table>