
Vote:782 Kisoro Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kisoro Municipal Council

Date: 31/10/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	116,802	105,175	90%
Discretionary Government Transfers	934,965	240,865	26%
Conditional Government Transfers	1,701,268	493,007	29%
Other Government Transfers	931,217	214,365	23%
Donor Funding	0	0	0%
Total Revenues shares	3,684,252	1,053,411	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	55,358	14,515	10,342	26%	19%	71%
Internal Audit	43,182	12,140	5,049	28%	12%	42%
Administration	306,735	101,760	75,855	33%	25%	75%
Finance	171,188	61,610	38,848	36%	23%	63%
Statutory Bodies	135,862	46,978	30,395	35%	22%	65%
Production and Marketing	270,649	39,873	9,621	15%	4%	24%
Health	680,697	226,409	28,542	33%	4%	13%
Education	1,000,373	276,915	205,770	28%	21%	74%
Roads and Engineering	600,536	151,651	44,198	25%	7%	29%
Community Based Services	419,672	121,560	6,470	29%	2%	5%
Grand Total	3,684,252	1,053,411	455,090	29%	12%	43%
<i>Wage</i>	<i>1,343,317</i>	<i>335,829</i>	<i>309,553</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>1,204,526</i>	<i>349,345</i>	<i>132,594</i>	<i>29%</i>	<i>11%</i>	<i>38%</i>
<i>Domestic Devt</i>	<i>1,136,409</i>	<i>368,237</i>	<i>12,944</i>	<i>32%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

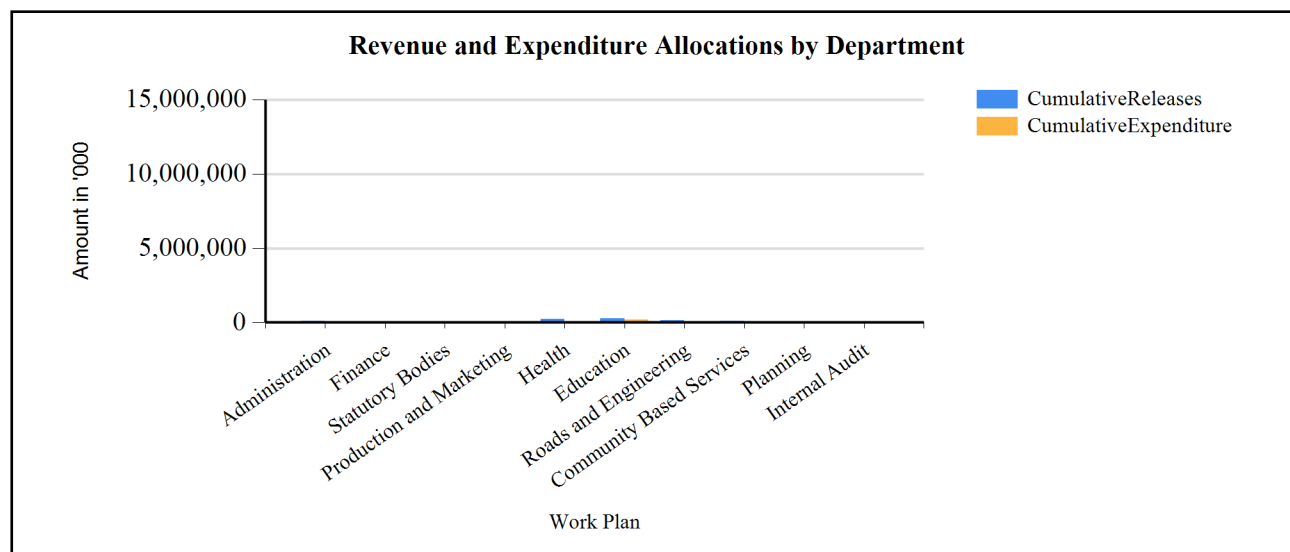
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal had a budget of ugx 3,684,252,000 and the cumulative total for the quarter was ugx 1,053,411,000 representing 29% of the total budget. This was due to local revenue that performed at 90% because what had been budgeted for was captured while appropriating to parliament as shs 116,802,000 instead of shs 908,200,000. This needed a supplementary provision that is still in process. Local revenue cumulative performance in the quarter was ugx 105,175,000 against a budget of ugx 116,802,000 representing 90%. Discretionary transfers totaled to ugx 240,865,000 against a budget of ugx 934,965,000 representing 26% performance. Cumulative Conditional government transfers received was ugx 493,007,000 against a budget of ugx 1,701,268,000 denoting 29% performance. The total expenditure for the quarter was shs 406,521,000, which comprised of wage shs 274,364,000 denoting 25% performance, non wage of shs 119,214,000 representing 29% performance and development of shs 12,944,000 representing 32% performance. The unspent balances were due to development projects that were still in procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	116,802	105,175	90 %
Local Services Tax	0	2,085	0 %
Land Fees	0	22,825	0 %
Local Hotel Tax	0	400	0 %
Business licenses	20,000	6,640	33 %
Liquor licenses	0	722	0 %
Other licenses	0	345	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	1,330	0 %

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Sale of (Produced) Government Properties/Assets	0	0	0 %
Park Fees	50,000	6,761	14 %
Property related Duties/Fees	10,000	78	1 %
Advertisements/Bill Boards	0	130	0 %
Animal & Crop Husbandry related Levies	0	4,802	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	355	0 %
Registration of Businesses	0	330	0 %
Market /Gate Charges	36,802	52,100	142 %
Other Fees and Charges	0	6,272	0 %
2a.Discretionary Government Transfers	934,965	240,865	26 %
Urban Unconditional Grant (Non-Wage)	248,785	62,196	25 %
Urban Unconditional Grant (Wage)	600,702	150,175	25 %
Urban Discretionary Development Equalization Grant	85,479	28,493	33 %
2b.Conditional Government Transfers	1,701,268	493,007	29 %
Sector Conditional Grant (Wage)	742,616	185,654	25 %
Sector Conditional Grant (Non-Wage)	223,514	65,319	29 %
Sector Development Grant	698,989	232,996	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,136	784	25 %
Gratuity for Local Governments	33,014	8,253	25 %
2c. Other Government Transfers	931,217	214,365	23 %
Support to PLE (UNEB)	1,700	0	0 %
Uganda Road Fund (URF)	437,193	106,747	24 %
Uganda Women Entrepreneurship Program(UWEP)	111,340	2,026	2 %
Youth Livelihood Programme (YLP)	251,711	105,592	42 %
Support to Production Extension Services	129,272	0	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	3,684,252	1,053,411	29 %

Cumulative Performance for Locally Raised Revenues

The total budget for local raised revenue was shs 116,802,000 and the collections for the quarter was shs 105,175,000 representing 90% performance. This was as a result of an error in appropriating local revenue to parliament where shs 116,802,000 was captured instead of shs 908,200,000. This needs a supplementary budget provision that is still in process.

Cumulative Performance for Central Government Transfers

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The total budget for central government transfers was shs 3,567,450,000 which comprised of shs 240,865,000 as discretionary Government transfers against a budget of shs 934,965,000 denoting 26% performance, 493,007,000 against a budget of shs 1,701,268,000 representing 29% and other government transfers of shs 214,365,000 against a budget of shs 931,217,000 representing 23% performance. The under performance for OGT was due to UWEP funds where the operational funds was only received.

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	183,063	9,621	5 %	45,766	9,621	21 %
District Production Services	60,807	0	0 %	15,202	0	0 %
District Commercial Services	26,779	0	0 %	6,695	0	0 %
Sub- Total	270,649	9,621	4 %	67,662	9,621	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	402,008	12,944	3 %	100,502	12,944	13 %
District Engineering Services	107,253	11,695	11 %	12,918	11,695	91 %
Municipal Services	91,275	19,560	21 %	22,819	19,560	86 %
Sub- Total	600,536	44,198	7 %	136,239	44,198	32 %
Sector: Education						
Pre-Primary and Primary Education	609,521	106,762	18 %	109,190	106,762	98 %
Secondary Education	210,219	56,875	27 %	57,043	56,875	100 %
Skills Development	123,389	30,389	25 %	30,847	30,389	99 %
Education & Sports Management and Inspection	57,244	11,744	21 %	13,660	11,744	86 %
Sub- Total	1,000,373	205,770	21 %	210,739	205,770	98 %
Sector: Health						
Primary Healthcare	84,005	14,377	17 %	17,376	14,377	83 %
Health Management and Supervision	596,692	14,165	2 %	148,548	14,165	10 %
Sub- Total	680,697	28,542	4 %	165,924	28,542	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	419,672	6,470	2 %	103,397	6,470	6 %
Sub- Total	419,672	6,470	2 %	103,397	6,470	6 %
Sector: Public Sector Management						
District and Urban Administration	306,735	75,855	25 %	76,684	75,855	99 %
Local Statutory Bodies	135,862	30,395	22 %	38,111	30,395	80 %
Local Government Planning Services	55,358	10,342	19 %	13,839	10,342	75 %
Sub- Total	497,955	116,592	23 %	128,634	116,592	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	171,188	38,848	23 %	42,672	38,848	91 %
Internal Audit Services	43,182	5,049	12 %	10,796	5,049	47 %
Sub- Total	214,370	43,897	20 %	53,468	43,897	82 %
Grand Total	3,684,252	455,090	12 %	866,063	455,090	53 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	296,735	98,427	33%	74,184	98,427	133%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	33,014	8,253	25%	8,253	8,253	100%
Locally Raised Revenues	10,000	29,945	299%	2,500	29,945	1198%
Multi-Sectoral Transfers to LLGs_NonWage	52,905	8,945	17%	13,226	8,945	68%
Pension for Local Governments	3,136	784	25%	784	784	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	27,978	8,073	29%	6,995	8,073	115%
Urban Unconditional Grant (Wage)	169,703	42,426	25%	42,426	42,426	100%
Development Revenues	10,000	3,333	33%	2,500	3,333	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	306,735	101,760	33%	76,684	101,760	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,703	42,180	25%	42,426	42,180	99%
Non Wage	127,033	33,675	27%	31,758	33,675	106%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	306,735	75,855	25%	76,684	75,855	99%
C: Unspent Balances						
Recurrent Balances		22,571	23%			

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Wage	245		
Non Wage	22,326		
Development Balances	3,333	100%	
Domestic Development	3,333		
Donor Development	0		
Total Unspent	25,905	25%	

Summary of Workplan Revenues and Expenditure by Source

Administration department has an annual budget of Ug Shs 306,735,000. The department had planned to receive Ug Shs 76,684,000 in the quarter but received Ug Shs 101,760,000 denoting 133% which was over performance. This comprised of local revenue of shs 29,945,000 (1198%) , UCG (Wage) 42,426,000 (100%),UCG (non wage) of shs 8,073,000(115%),Multi sectoral transfers (non wage) 8,945,000 (68%), Pension of shs 784,000(100%) Development 3,333,000 (133%) and gratuity of 8,253,000 representing (100%)The cumulative revenue performance was 33%and the over performance was due to budget inconsistencies and we have requested for supplementary budget . The cumulative expenditure was 75,855,000 denoting 25% of which shs 42,180,000 was wage (25%) , shs 33,675,000 was none wage (27%) and Development was 0%.

Reasons for unspent balances on the bank account

The unspent balances for wage was for a staff who had a dummy supplier number and was paid later in following quarter, for non wage , we received the new revenue collection account late and therefore transfers to it were made towards the end of the quarter one and most of the activities are being done in quarter two. For development unspent balances are for projects which are still in procurement process that is still on going to enable utilization of the funds.

Highlights of physical performance by end of the quarter

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,188	61,610	36%	42,422	61,610	145%
Locally Raised Revenues	7,000	19,620	280%	1,750	19,620	1121%
Multi-Sectoral Transfers to LLGs_NonWage	15,969	4,936	31%	3,992	4,936	124%
Urban Unconditional Grant (Non-Wage)	54,600	13,650	25%	13,650	13,650	100%
Urban Unconditional Grant (Wage)	93,619	23,405	25%	23,030	23,405	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,188	61,610	36%	42,422	61,610	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,619	23,320	25%	23,405	23,320	100%
Non Wage	77,569	15,528	20%	19,267	15,528	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,188	38,848	23%	42,672	38,848	91%
C: Unspent Balances						
Recurrent Balances						
		22,762	37%			
Wage		85				
Non Wage		22,677				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,762	37%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 171,188,000. The department planned to receive Ug Shs 42,422,000 but received Ug Shs 61,610,000 which comprised of shs 19,620,000 of local revenue (1121%), shs 13,650,000 of UCG non wage (100%) and UCG wage of shs 23,405,000 (100%). The total revenue cumulative performance was 36% and the over performance was due to budget inconsistencies and a supplementary budget was requested to the effect. The overall cumulative expenditure for the quarter was Ug Shs 68,848,000 comprising of shs 23,320,000 of wage(100%) and shs 15,528,000 of non wage(81%) and the performance was adequate

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,862	46,978	35%	33,965	46,978	138%
Locally Raised Revenues	10,000	15,513	155%	2,500	15,513	621%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	77,332	19,333	25%	19,333	19,333	100%
Urban Unconditional Grant (Wage)	48,530	12,132	25%	12,132	12,132	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,862	46,978	35%	33,965	46,978	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,530	9,471	20%	12,132	9,471	78%
Non Wage	87,332	20,923	24%	25,978	20,923	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	135,862	30,395	22%	38,111	30,395	80%
C: Unspent Balances						
Recurrent Balances						
Wage		2,661				
Non Wage		13,923				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		16,584	35%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 135,862,000 .The department had planned to receive shs 33,965,000 but received shs 46,978,000 (138%) which comprised of shs 15,513,000 for local revenue, shs 19,333,000 (100%)as non wage and shs 12,132,000(100%) as wage. The total revenue cumulative performance was 35% and the over performance was due to inconsistencies in the budget and we have requested for a supplementary budget to the effect. The overall expenditure for the quarter was shs 30,395,000 comprising of shs 9,471,,000 for wage (78%)and shs 20,923,000 for non wage(81%)

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,299	27,757	12%	58,575	27,757	47%
Locally Raised Revenues	13,000	4,750	37%	3,250	4,750	146%
Other Transfers from Central Government	129,272	0	0%	32,318	0	0%
Sector Conditional Grant (Non-Wage)	48,610	12,153	25%	12,153	12,153	100%
Sector Conditional Grant (Wage)	41,416	10,354	25%	10,354	10,354	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Development Revenues	36,349	12,116	33%	9,087	12,116	133%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	17,013	5,671	33%	4,253	5,671	133%
Total Revenues shares	270,649	39,873	15%	67,662	39,873	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,416	9,621	23%	10,354	9,621	93%
Non Wage	192,883	0	0%	48,221	0	0%
Development Expenditure						
Domestic Development	36,349	0	0%	9,087	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	270,649	9,621	4%	67,662	9,621	14%
C: Unspent Balances						
Recurrent Balances		18,135	65%			
Wage		733				
Non Wage		17,403				
Development Balances		12,116	100%			
Domestic Development		12,116				
Donor Development		0				
Total Unspent		30,252	76%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget for the department was UgShs 270,649,000 and the cumulative out turn was Ug Shs 39,873,000 representing 15% performance. The department had planned to receive Ug. Shs 67,662,000 in the quarter but received Ug Shs 39,873,000 which comprised of shs 4,750,000 of local revenue, shs 12,153,000 of sector conditional grant non wage and shs 10,354,000,000 of UCG wage and UCG non wage of shs 500,000. The total revenue cumulative performance was (15%) and the underperformance was due to agricultural extension services funds which were not received in the quarter. The total work plan expenditure was Shs 270,649,000 and the cumulative expenditure was shs 9,621,000 which was for UCG wage denoting 4% performance. The underperformance in non wage was due to agricultural extension services funds which were not received in the quarter and for development was due to some projects still in procurement process.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,605	57,651	32%	45,151	57,651	128%
Locally Raised Revenues	14,000	16,000	114%	3,500	16,000	457%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,531	13,633	25%	13,633	13,633	100%
Sector Conditional Grant (Wage)	33,559	8,390	25%	8,390	8,390	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	76,515	19,129	25%	19,129	19,129	100%
Development Revenues	500,092	168,758	34%	125,023	168,758	135%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,061	0%	0	2,061	0%
Sector Development Grant	500,092	166,697	33%	125,023	166,697	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	680,697	226,409	33%	170,174	226,409	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,074	16,570	15%	27,519	16,570	60%
Non Wage	70,531	11,972	17%	13,383	11,972	89%
Development Expenditure						
Domestic Development	500,092	0	0%	125,023	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	680,697	28,542	4%	165,924	28,542	17%
C: Unspent Balances						
Recurrent Balances		29,109	50%			
Wage		10,948				
Non Wage		18,160				
Development Balances		168,758	100%			

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Domestic Development	168,758		
Donor Development	0		
Total Unspent	197,867	87%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UgShs 680,6697,000. The department had planned to receive Ug Shs 170,174,000 but received Ug Shs 226,409,000 denoting 133% performance which comprised of shs 16,000,000 for local revenue, shs 13,633,000 for sector conditional grant non wage, shs 19,129,000 for UCG wage, shs 500,000 as UCG non wage, Shs 8,390,000 as sector conditional grant wage and shs 166,697,000 for development. The cumulative performance for all central government transfers including development grants was adequate(25%). The total revenue cumulative performance was 33% and the over performance was due to budget inconsistencies that required supplementary budget which was submitted to finance. The cumulative expenditure was shs 28,542,000(77)% which consists of shs 16,570,000 (15%)for wage and shs 11,972,000(17%) for non wage and 0 (0%)for development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	820,812	217,061	26%	211,144	217,061	103%
Locally Raised Revenues	14,000	4,250	30%	0	4,250	0%
Other Transfers from Central Government	1,700	0	0%	425	0	0%
Sector Conditional Grant (Non-Wage)	113,287	37,762	33%	37,762	37,762	100%
Sector Conditional Grant (Wage)	667,640	166,910	25%	166,910	166,910	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,592	130%	500	2,592	518%
Urban Unconditional Grant (Wage)	22,186	5,546	25%	5,546	5,546	100%
Development Revenues	179,561	59,854	33%	44,890	59,854	133%
Sector Development Grant	179,561	59,854	33%	44,890	59,854	133%
Total Revenues shares	1,000,373	276,915	28%	256,034	276,915	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	689,826	170,468	25%	172,456	170,468	99%
Non Wage	130,987	35,302	27%	38,283	35,302	92%
Development Expenditure						
Domestic Development	179,561	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,000,373	205,770	21%	210,739	205,770	98%
C: Unspent Balances						
Recurrent Balances						
		11,291	5%			
Wage		1,989				
Non Wage		9,302				
Development Balances						
		59,854	100%			
Domestic Development		59,854				
Donor Development		0				
Total Unspent		71,145	26%			

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Summary of Workplan Revenues and Expenditure by Source

The Education Department Budgeted for shs 1,000,373,000. The department anticipated to receive Shs 256,034,000 but received shs 276,915,000 for the quarter. The receipts consisted of shs 4,250,000 under Local revenue, shs 37,762,000 under sector conditional grants non wage, shs 166,910,000, sector conditional grant wage, shs 2,592,000 for UCG non wage and shs 5,546,000 under UCG wage. The cumulative performance of central government transfers was adequate (25%). The total revenue cumulative performance was 28% and the over performance was due to budget inconsistencies and a supplementary budget was made to the effect. The cumulative expenditure was shs 157,301,000 denoting and this consisted of shs 135,279,000 for wage (20%) and shs 21,922,000 that is for non wage denoting 17%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	190,130	27,476	14%	47,532	27,476	58%
Locally Raised Revenues	11,602	3,991	34%	2,901	3,991	138%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	85,253	0	0%	21,313	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	667	33%	500	667	133%
Urban Unconditional Grant (Wage)	91,275	22,819	25%	22,819	22,819	100%
Development Revenues	410,406	124,175	30%	102,602	124,175	121%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,466	10,761	28%	9,616	10,761	112%
Other Transfers from Central Government	351,941	106,747	30%	87,985	106,747	121%
Urban Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	600,536	151,651	25%	150,134	151,651	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,275	19,560	21%	22,819	19,560	86%
Non Wage	98,855	11,695	12%	10,819	11,695	108%
Development Expenditure						
Domestic Development	410,406	12,944	3%	102,602	12,944	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	600,536	44,198	7%	136,239	44,198	32%
C: Unspent Balances						
Recurrent Balances		-3,778	-14%			
Wage		3,259				

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Non Wage	-7,037		
Development Balances	111,231	90%	
Domestic Development	111,231		
Donor Development	0		
Total Unspent	107,453	71%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Ug shs 600,536,000. The department had planned to receive Ug shs 150,134,000 but received Ug.shs 151,651,000(101%). The receipts comprised of shs 3,991,000 for local revenue, shs 22,819,000 for UCG wage, shs 667,000 for UCG non wage and shs 106,747,000 for other government transfers. The cumulative over performance on un conditional grant non wage (133%) was due to emergency road maintenance in quarter one which had been planned for subsequent quarters. The total revenue cumulative performance was 25% and was adequate. The cumulative expenditure for the quarter was Ug Shs 44,198,000 which consists of shs 19,560,000 (21%)for wage, shs 11,695,000(12%) for non wage and shs 12,944,000(13%) for development

Reasons for unspent balances on the bank account

The unspent balances for were due to staff who had dummy supplier numbers and were paid in the next quarter .Unspent balances for development was due to projects that were still in procurement process.

Highlights of physical performance by end of the quarter

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

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Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:782 Kisoro Municipal Council**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,672	121,560	29%	104,918	121,560	116%
Locally Raised Revenues	12,000	2,787	23%	3,000	2,787	93%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	363,051	107,618	30%	90,763	107,618	119%
Sector Conditional Grant (Non-Wage)	7,086	1,771	25%	1,771	1,771	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	33,535	8,384	25%	8,384	8,384	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	419,672	121,560	29%	104,918	121,560	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,535	4,152	12%	8,384	4,152	50%
Non Wage	386,137	2,319	1%	95,013	2,319	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,672	6,470	2%	103,397	6,470	6%
C: Unspent Balances						
Recurrent Balances						
		115,090	95%			
Wage		4,232				
Non Wage		110,858				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		115,090	95%			

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Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department Budgeted for shs 419,672,000. The department anticipated to receive Shs 108,918,000 but received shs 121,560,000 for the quarter. The receipts consisted of shs 2,787,000 under Local revenue, shs 107,618,000 under other government transfers, shs 1,771,000, sector conditional grant non wage, shs 1,000,000 for UCG non wage and shs 8,384,000 under UCG non wage. The cumulative performance of central government transfers was adequate (75%). The total revenue cumulative performance was 29% and the over performance was due to YLP funds received in the quarter for last financial year. The overall work plan expenditure for the quarter was shs 419,672,000 and the cumulative expenditure was shs 6,470,000 denoting 2% performance. This consisted of shs 4,152,000 for wage (12%) and shs 2,319,000 that is for non wage denoting 11%. The cumulative under performance on wage was due to Senior Community Development Officer who was not receiving salary in quarter and for non wage was due to invoices that were still in payment process.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- YLP Youth Groups were funded.
- Allowances were paid to Officers.

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,358	14,515	26%	13,839	14,515	105%
Locally Raised Revenues	10,000	3,175	32%	2,500	3,175	127%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	43,358	10,839	25%	10,839	10,839	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,358	14,515	26%	13,839	14,515	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,358	10,342	24%	10,839	10,342	95%
Non Wage	12,000	0	0%	3,000	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,358	10,342	19%	13,839	10,342	75%
C: Unspent Balances						
Recurrent Balances						
Wage		498				
Non Wage		3,675				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,173	29%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning unit had an annual budget of Ug Shs 55,358,000. The unit planned to receive Ug Shs 13,839,000 but received Ug Shs 14,515,000 which comprised of shs 3,175,000 of local revenue (127%), shs 500,000 of UCG non wage (100%) and UCG wage of shs 10,839,000 (100). The total revenue cumulative performance was 26% and the over performance was due to budget inconsistencies and a budget supplementary was done and submitted to Ministry of Finance. The overall cumulative expenditure for the quarter was Ug Shs 10,372,000 comprising of shs 10,342,000 of wage (18%) and shs 0 of non wage (0%).

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,182	12,140	28%	10,796	12,140	112%
Locally Raised Revenues	15,200	5,145	34%	3,800	5,145	135%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,982	5,496	25%	5,496	5,496	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,182	12,140	28%	10,796	12,140	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,982	3,869	18%	5,496	3,869	70%
Non Wage	21,200	1,180	6%	5,300	1,180	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,182	5,049	12%	10,796	5,049	47%
C: Unspent Balances						
Recurrent Balances						
Wage		1,626				
Non Wage		5,465				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,091	58%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department budgeted for shs 43,482,000. The revenue planned for the quarter was shs 10,871,000 but received shs 8,107,000 comprising of shs 2,736,000 for local revenue and shs 5,371,000 for wage. . The cumulative receipts for local revenue was shs 5,087,000 against a budget of shs 22,000,000 denoting 23% . The total revenue cumulative performance was 28% and the over performance was due to budget inconsistencies that required supplementary budget which was done and submitted to Ministry of Finance . The cumulative work plan expenditure for the quarter was shs 20,233,000 consisting of shs 15,236,000 for wage(71%) and shs 4,923,000(10%) for non wage.

Reasons for unspent balances on the bank account

The unspent balances for wage was for a staff who had a dummy supplier number and his salary was paid in the following quarter. For non wage was due to the new revenue collection account that was received late and transfers to it was done at the end of the quarter and therefore most of the activities done in quarter two. The department has no development expenditure.

Highlights of physical performance by end of the quarter

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

Vote:782 Kisoro Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Efficient Administration	Payment of salaries by 28th of every month.Implementati on of council resolutions.Projects monitored and inspected.staff motivation,Coordina tion of departments and Different arms of governments consulted.			Payment of salaries by 28th of every month.Implementati on of council resolutions.Projects monitored and inspected.staff motivation,Coordina tion of departments and Different arms of governments consulted.
211101 General Staff Salaries	169,703	42,180	25 %		42,180
211103 Allowances	9,000	4,608	51 %		4,608
212105 Pension for Local Governments	3,136	1,058	34 %		1,058
212107 Gratuity for Local Governments	33,014	0	0 %		0
227001 Travel inland	6,000	9,813	164 %		9,813
227004 Fuel, Lubricants and Oils	4,036	1,656	41 %		1,656
Wage Rect:	169,703	42,180	25 %		42,180
Non Wage Rect:	55,185	17,135	31 %		17,135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,888	59,315	26 %		59,315
Reasons for over/under performance:	The local revenue budget was reduced by error while appropriating to Parliament and this has created a budget short fall.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() Pay roll for salaries updated and printed,pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised,and pay slips provided to HODs.	()		()	()

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%age of staff appraised	() Appraising staff for promotion to fill vacant positions, retention of staff.	()	()	()
%age of staff whose salaries are paid by 28th of every month	() Ensure that staff salaries are paid in time and every staff accesses the payroll.	()	()	()
Non Standard Outputs:	n/a			
211103 Allowances	1,000	2,304	230 %	2,304
221011 Printing, Stationery, Photocopying and Binding	1,061	1,927	182 %	1,927
227004 Fuel, Lubricants and Oils	301	320	106 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362	4,551	193 %	4,551
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,362	4,551	193 %	4,551
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Efficient Administration of Divisions			
263104 Transfers to other govt. units (Current)	16,581	4,145	25 %	4,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,581	4,145	25 %	4,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,581	4,145	25 %	4,145
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>				
	169,703	42,180	25 %	42,180

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<i>Non-Wage Reccurrent:</i>	<i>74,128</i>	<i>25,831</i>	<i>35 %</i>	<i>25,831</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,830</i>	<i>68,011</i>	<i>26.8 %</i>	<i>68,011</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Books of account inspected at all divisions Financial reports prepared and submitted	() The annual performance report was submitted late because the expenditure limits were received late.		()	(03-08-2018)The annual performance report was submitted late because the expenditure limits were received late.
Non Standard Outputs:	Monthly salary paid Availability of stationary Monthly Quarterly and Annual reports				Monthly salaries were submitted on time.Final accounts submitted to various stake holders .
211101 General Staff Salaries	93,619	23,320	25 %		23,320
211103 Allowances	4,000	2,300	58 %		2,300
227001 Travel inland	15,000	3,510	23 %		3,510
Wage Rect:	93,619	23,320	25 %		23,320
Non Wage Rect:	19,000	5,810	31 %		5,810
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,619	29,130	26 %		29,130
Reasons for over/under performance:	We have a challenge of supplementary budget whereby local revenue budget was reduced while appropriating to parliament which has made some expenditures difficult to effect.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(73600000) Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.	() 2,085,000 was collected in the quarter.		()	(2,085,000)2,085,000 was collected in the quarter.
Value of Hotel Tax Collected	() Collection of local hotel tax from the divisions	(400,000) 400,000 was collected in the quarter		()	(400,000)400,000 was collected in the quarter
Value of Other Local Revenue Collections	() Collection of other local revenue sources	(102,690,000) A total of shs 102,690,000 was collected in the quarter.		()	(102,690,000)A total of shs 102,690,000 was collected in the quarter.
Non Standard Outputs:	Adequate Revenues collected from all sources	Assessment for business license was done in the quarter.			Assessment for business license was done in the quarter.
211103 Allowances	3,000	1,741	58 %		1,741
221008 Computer supplies and Information Technology (IT)	2,600	480	18 %		480

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221011 Printing, Stationery, Photocopying and Binding	2,000	220	11 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,441	32 %	2,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	2,441	32 %	2,441
Reasons for over/under performance:	The under performance was due to low local revenue budget which needed supplementary budget that is under process.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/03/2018) Annual budget and work plans to be put in place.	()		()
Date for presenting draft Budget and Annual workplan to the Council	(31/05/2018) Presentation of budget and annual work plan to the council for approval.	()		()
Non Standard Outputs:	Budget in place			
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Efficient and Effective management of funds			All expenditures done using IFMS
211103 Allowances	500	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	700	0	0 %	0
227001 Travel inland	1,800	1,745	97 %	1,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,745	44 %	1,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,745	44 %	1,745
Reasons for over/under performance:	Expenditure on local revenue is difficult because it needs supplementary provisions that is still under process.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Effective IFMS operations	Payment of salaries, invoicing of payments, preparation of final accounts, prepare journals , receipts and bank reconciliation statements.		Payment of salaries, invoicing of payments, preparation of final accounts, prepare journals , receipts and bank reconciliation statements.
221016 IFMS Recurrent costs	30,000	3,320	11 %	3,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,320	11 %	3,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	3,320	11 %	3,320
Reasons for over/under performance:	We still have challenges in preparing reports and processing of journal vouchers using IFMS. Need more training to the effect.			
<i>Total For Finance : Wage Rect:</i>	<i>93,619</i>	<i>23,320</i>	<i>25 %</i>	<i>23,320</i>
<i>Non-Wage Reccurent:</i>	<i>61,600</i>	<i>13,316</i>	<i>22 %</i>	<i>13,316</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,219</i>	<i>36,636</i>	<i>23.6 %</i>	<i>36,636</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Budget Policies in place Executive Oversight				Gratuity for Councillors paid, salaries for other politicians on pay roll paid.Sitting allowances for council, executive committee and standing committees paid.
211101 General Staff Salaries	48,530	9,471	20 %		9,471
211103 Allowances	66,120	17,313	26 %		17,313
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	4,000	1,546	39 %		1,546
227002 Travel abroad	0	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	664	44 %		664
Wage Rect:	48,530	9,471	20 %		9,471
Non Wage Rect:	73,120	19,523	27 %		19,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	121,650	28,995	24 %		28,995
Reasons for over/under performance: The performance was affected by low local revenue budget that is still under supplementary provisions already in process.					
Output : 138202 LG procurement management services					
N/A					
N/A					
211103 Allowances	4,000	400	10 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	400	10 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	400	10 %		400
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:		Effective Staff			
221011 Printing, Stationery, Photocopying and Binding		212	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	212	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	212	0	0 %	0
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Policies in place Efficient administration	Standing committee meeting were held as scheduled		Standing committee meeting were held as scheduled
211103 Allowances		10,000	1,000	10 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:		The under performance was due to low local revenue budget.			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>48,530</i>	<i>9,471</i>	<i>20 %</i>	<i>9,471</i>
<i>Non-Wage Reccurent:</i>		<i>87,332</i>	<i>20,923</i>	<i>24 %</i>	<i>20,923</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>135,862</i>	<i>30,395</i>	<i>22.4 %</i>	<i>30,395</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers and farmer organizations profiled and registered. Farmer institutions registered. Extension services delivered to farming communities. Farmer groups capacity developed. Improved crop and livestock practices. Appropriate Agro-processing and value addition technologies. Well-coordinated programs,monitored and evaluated.	Mobilised farmers and carried out sensitization and training.			Mobilised farmers and carried out sensitization and training.
211101 General Staff Salaries	41,416	9,621	23 %		9,621
211103 Allowances	45,000	0	0 %		0
221002 Workshops and Seminars	30,000	0	0 %		0
227001 Travel inland	29,000	0	0 %		0
227004 Fuel, Lubricants and Oils	35,646	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	41,416	9,621	23 %		9,621
Non Wage Rect:	141,646	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,063	9,621	5 %		9,621
Reasons for over/under performance: The under performance was due to low local revenue budget.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
211103 Allowances	1,000	0	0 %		0

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

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

211103 Allowances	2,000	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

Purchase of desk top computer and accessories and travel inland.

221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	0	0 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

N/A

211103 Allowances	3,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0

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

Reasons for over/under performance:

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

N/A

N/A

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

Reasons for over/under performance:

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

N/A

N/A

211103 Allowances	500	0	0 %	0
221003 Staff Training	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

N/A

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211103 Allowances	500	0	0 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
N/A				
211103 Allowances	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	766	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,766	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,766	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018372 Administrative Capital				
N/A				
N/A				
312104 Other Structures	17,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,013	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,013	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,416</i>	<i>9,621</i>	<i>23 %</i>	<i>9,621</i>
<i>Non-Wage Reccurent:</i>	<i>192,883</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>36,349</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>270,649</i>	<i>9,621</i>	<i>3.6 %</i>	<i>9,621</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	improved health service delivery. improved community ownership and sustainability.				
Non Standard Outputs:	improved health service delivery. improved community ownership and sustainability.	Health related trainings held, outreaches on immunization was done, and sensitization on HIV/AIDS held.		Health related trainings held, outreaches on immunization was done, and sensitization on HIV/AIDS held.	
211103 Allowances	1,250	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
273101 Medical expenses (To general Public)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	0	0 %		0
Reasons for over/under performance: The under performance was due to budget constraints most especial on local revenue.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	implementation of general cleaning of town(umuganda), emptying of eco-san toilets at municipal HQRs, purchase of cleaning materials, facilitation of health inspection Promotion of infection control done, supervision of health facilitates done				
211103 Allowances	1,500	1,123	75 %		1,123
221001 Advertising and Public Relations	500	0	0 %		0
224004 Cleaning and Sanitation	8,111	2,200	27 %		2,200

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227004 Fuel, Lubricants and Oils	2,000	320	16 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,111	3,643	30 %	3,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,111	3,643	30 %	3,643

Reasons for over/under performance: The under performance was due to budget constraints caused by reduction in local revenue.

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	support supervision, annual budget and procurement plan made, allowances paid	Implementation of general cleaning of the town (umuganda) and facilitation of health inspection.		Implementation of general cleaning of the town (umuganda) and facilitation of health inspection.
211101 General Staff Salaries	33,559	4,605	14 %	4,605
221001 Advertising and Public Relations	2,500	1,333	53 %	1,333
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,000	900	45 %	900
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	33,559	4,605	14 %	4,605
Non Wage Rect:	12,250	2,233	18 %	2,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,809	6,839	15 %	6,839

Reasons for over/under performance: The under performance was due to low local revenue budget.

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

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

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No and proportion of deliveries conducted in the Govt. health facilities	() The health facility carries out deliveries and it has qualified nurses to assist women.	()	()	
% age of approved posts filled with qualified health workers	() The Health facility has 5 approved and qualified staff.	()	()	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.	()	()	
No of children immunized with Pentavalent vaccine	() The health facility immunises children with pentavalent vaccines.	()	()	
Non Standard Outputs:	Sensitization on HIV/AIDS			
263104 Transfers to other govt. units (Current)	15,585	3,896	25 %	3,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,585	3,896	25 %	3,896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,585	3,896	25 %	3,896
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	General staff salaries paid, support supervision carried out, annual budget and procurement plan made, Medical supplies delivered to health unit and allowances to staff made.			
211101 General Staff Salaries	76,515	11,965	16 %	11,965
Wage Rect:	76,515	11,965	16 %	11,965
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,515	11,965	16 %	11,965
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:		Preparation of inspection and monitoring reports , fuel and lubricants procured, motorcycle for the department maintained and repaired, allowances paid	Preparation of inspection and monitoring reports.	Preparation of inspection and monitoring reports.	
211103	Allowances	2,000	1,000	50 %	1,000
221001	Advertising and Public Relations	500	0	0 %	0
224001	Medical and Agricultural supplies	13,585	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	1,200	60 %	1,200
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,085	2,200	11 %	2,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,085	2,200	11 %	2,200
Reasons for over/under performance:		The under budgeting was caused by reduction in local revenue budget.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of a ward for inpatients at Zindiro Health Centre ii.			
312101	Non-Residential Buildings	500,092	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	500,092	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500,092	0	0 %	0
Reasons for over/under performance:					
Total For Health : Wage Rect:		110,074	16,570	15 %	16,570
Non-Wage Reccurent:		70,531	11,972	17 %	11,972
GoU Dev:		500,092	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		680,697	28,542	4.2 %	28,542

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1) Primary teachers paid salaries	Teachers Salaries were paid on time		1) Primary teachers paid salaries	Teachers Salaries were paid on time
	2) PLE done				
211101 General Staff Salaries	402,764	100,084	25 %		100,084
227001 Travel inland	1,700	0	0 %		0
Wage Rect:	402,764	100,084	25 %		100,084
Non Wage Rect:	1,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,464	100,084	25 %		100,084
Reasons for over/under performance: There was under performance because some teachers dropped off the Payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE capitation grant given to school.			UPE capitation grant given to school.	
263104 Transfers to other govt. units (Current)	25,496	6,678	26 %		6,678
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,496	6,678	26 %		6,678
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,496	6,678	26 %		6,678
Reasons for over/under performance: There was under performance because One school (Gisoro Primary School) was missing on the system.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1) Water tank constructed to Gisoro PS				
	2) Lightening arrestors installed in schools				
312101 Non-Residential Buildings	7,000	0	0 %		0

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312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE (3) Rehabilitation of () classrooms at Seseme PS, rehabilitation of Classrooms at Kisoro Demo School, Rehabilitation of a Classroom at Kisoro Hill PS

Non Standard Outputs: N/A

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

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs: A Pit latrine constructed at Gisoro PS

312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	1) Salaries paid to staff 2) Schools monitored and inspected 3) Sports facilitated 4) Mantainance made	Salaries were paid Schools were monitored & Inspected Pupils participated in the National Scouting Competition	1) Salaries paid to staff 2) Schools monitored and inspected 3) Sports facilitated 4) Mantainance made	Salaries were paid Schools were monitored & Inspected Pupils participated in the National Scouting Competition
211101 General Staff Salaries	141,487	35,195	25 %	35,195
211103 Allowances	2,755	930	34 %	930
221009 Welfare and Entertainment	2,000	666	33 %	666
221011 Printing, Stationery, Photocopying and Binding	156	0	0 %	0
221017 Subscriptions	280	0	0 %	0
227001 Travel inland	6,745	1,510	22 %	1,510
227004 Fuel, Lubricants and Oils	1,064	0	0 %	0
228001 Maintenance - Civil	10,000	3,330	33 %	3,330
Wage Rect:	141,487	35,195	25 %	35,195
Non Wage Rect:	23,000	6,436	28 %	6,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,487	41,631	25 %	41,631

Reasons for over/under performance: There was over performance in Cocurricular activity because the competitions were put in term one.

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

No. of students enrolled in USE	(404) Students under Universal Secondary Education.	(404) Education services under USE	(404)Education services under USE	(404)Education services under USE
No. of teaching and non teaching staff paid	(13) Salaries to secondary teachers and support staff paid.	(13) Salaries to secondary teachers and support staff paid.	(15)Salaries to secondary teachers and support staff paid.	(13)Salaries to secondary teachers and support staff paid.
No. of students passing O level	(65) All students passing "O" level	(0) No exams to be done	(0)No exams to be done	(0)No exams to be done
No. of students sitting O level	(65) All students passing "O" level	(0) All students passing "O" level	(0)NA	(0)All students passing "O" level
Non Standard Outputs:	N/A	Some activities to be reported on in qtr2	N/A	Some activities to be reported on in qtr2
291001 Transfers to Government Institutions	45,732	15,244	33 %	15,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,732	15,244	33 %	15,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,732	15,244	33 %	15,244

Reasons for over/under performance: One staff of Secondary transferred to the District Local Government but her salary is not yet transferred

Programme : 0783 Skills Development

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(21) Salaries of Tutors and support staff paid	(21) Salaries of tutors & support staff paid		(21)Salaries of Tutors and support staff paid	(21)Salaries of tutors & support staff paid
No. of students in tertiary education	(300) Enrol Students in tertiary institution	(299) Enrolment of the tertiary		(300)Students in tertiary institution	(299)Enrolment of the tertiary
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	123,389	30,389	25 %		30,389
Wage Rect:	123,389	30,389	25 %		30,389
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,389	30,389	25 %		30,389
Reasons for over/under performance:	There was an under performance because there is need for a supplementary budget due the new tutors that were recruited by Ministry of Education & Sports				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools monitored Schools Inspected Sports managed	Sports managed		Schools monitored Schools Inspected Sports managed	Sports managed
211103 Allowances	3,704	0	0 %		0
221002 Workshops and Seminars	1,400	383	27 %		383
221011 Printing, Stationery, Photocopying and Binding	704	0	0 %		0
227001 Travel inland	7,741	2,248	29 %		2,248
227004 Fuel, Lubricants and Oils	3,399	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,948	2,631	16 %		2,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,948	2,631	16 %		2,631
Reasons for over/under performance:	There is under performance because the activities are on going				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Sports activities carried out	The Municipal Council participated in the National Scouting Competitions at Kaazi		The Municipal Council participated in the National Scouting Competitions at Kaazi
211103 Allowances	1,300	810	62 %	810
221009 Welfare and Entertainment	300	100	33 %	100
227001 Travel inland	14,210	3,403	24 %	3,403
227004 Fuel, Lubricants and Oils	500	0	0 %	0
282103 Scholarships and related costs	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,110	4,313	24 %	4,313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,110	4,313	24 %	4,313
Reasons for over/under performance: There was an over performance because the National Competitions were scheduled in the 1st quarter				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
211101 General Staff Salaries	22,186	4,800	22 %	4,800
Wage Rect:	22,186	4,800	22 %	4,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,186	4,800	22 %	4,800
Reasons for over/under performance: There was an under performance because the Salary is still at the starting level				
<i>Total For Education : Wage Rect:</i>	<i>689,826</i>	<i>170,468</i>	<i>25 %</i>	<i>170,468</i>
<i>Non-Wage Reccurent:</i>	<i>130,987</i>	<i>35,302</i>	<i>27 %</i>	<i>35,302</i>
<i>GoU Dev:</i>	<i>179,561</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,000,373</i>	<i>205,770</i>	<i>20.6 %</i>	<i>205,770</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Reports submitted to mother ministries, Allowances and salaries paid to staff. Roads maintained		N/A	Reports submitted to mother ministries, Allowances and salaries paid to staff. Roads maintained
211103 Allowances	6,460	0	0 %		0
227004 Fuel, Lubricants and Oils	5,142	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,602	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,602	0	0 %		0
Reasons for over/under performance: The under performance was caused by budget cut most especial local revenue.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:		Community access roads were maintained using road gangs		N/A	Community access roads were maintained using road gangs
242003 Other	900	225	25 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	900	225	25 %		225
Donor Dev:	0	0	0 %		0
Total:	900	225	25 %		225
Reasons for over/under performance: The expenditure was adequate and this was paid from road fund.					
Output : 048152 Urban Roads Resealing					
N/A					
N/A					
263204 Transfers to other govt. units (Capital)	247,241	0	0 %		0

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

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

N/A

263104 Transfers to other govt. units (Current)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

N/A

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

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

N/A

Non Standard Outputs:	N/A	N/A	N/A	
263104 Transfers to other govt. units (Current)	73,800	10,728	15 %	10,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,800	10,728	15 %	10,728
Donor Dev:	0	0	0 %	0
Total:	73,800	10,728	15 %	10,728

Reasons for over/under performance: Late release of funds for the quarter.
Rainy season affected performance .**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

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N/A				
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Repair and maintenance of vehicles			
228002 Maintenance - Vehicles	65,579	6,986	11 %	6,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,579	6,986	11 %	6,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,579	6,986	11 %	6,986
Reasons for over/under performance: There was over expenditure in the quarter due to procurement of tyres and other major repairs.				
Output : 048206 Sector Capacity Development				
N/A				
N/A				
211103 Allowances	9,000	0	0 %	0
221002 Workshops and Seminars	665	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	1,990	332 %	1,990
221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	3,000	1,020	34 %	1,020
227004 Fuel, Lubricants and Oils	6,009	1,699	28 %	1,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,674	4,709	24 %	4,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,674	4,709	24 %	4,709
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	Fencing of works yard in brick-wall			

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312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salaries paid			
211101 General Staff Salaries	91,275	19,560	21 %	19,560
Wage Rect:	91,275	19,560	21 %	19,560
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,275	19,560	21 %	19,560

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>91,275</i>	<i>19,560</i>	<i>21 %</i>	<i>19,560</i>
<i>Non-Wage Reccurent:</i>	<i>98,855</i>	<i>11,695</i>	<i>12 %</i>	<i>11,695</i>
<i>GoU Dev:</i>	<i>371,941</i>	<i>10,953</i>	<i>3 %</i>	<i>10,953</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>562,070</i>	<i>42,207</i>	<i>7.5 %</i>	<i>42,207</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Sensitization done -Seminars and Workshops attended -Improved youth and women welfare.	Reports submitted to MGLSD.CDOs facilitated to mobilise women for UWEP, and YLP for youth			Reports submitted to MGLSD.CDOs facilitated to mobilise women for UWEP, and YLP for youth
221009 Welfare and Entertainment	1,597	828	52 %		828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,597	828	52 %		828
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,597	828	52 %		828
Reasons for over/under performance: The performance was adequate.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Quarterly coordination meeting held,Staff salaries paid,CBS staff facilitated to offer technical support to community.		N/A	Quarterly coordination meeting held,Staff salaries paid,CBS staff facilitated to offer technical support to community.
211101 General Staff Salaries	33,535	4,152	12 %		4,152
211103 Allowances	4,000	629	16 %		629
227001 Travel inland	1,790	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	33,535	4,152	12 %		4,152
Non Wage Rect:	6,790	629	9 %		629
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,325	4,781	12 %		4,781
Reasons for over/under performance: The under performance was due to low local revenue base caused by budget cut.					
Output : 108105 Adult Learning					
N/A					
N/A					
211103 Allowances	504	0	0 %		0

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

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A				
N/A				
211103 Allowances	610	0	0 %	0
221007 Books, Periodicals & Newspapers	776	0	0 %	0

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

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Establishment of FAL classes .Gender participation in cultural activities .	N/A	Establishment of FAL classes .Gender participation in cultural activities .	
211103 Allowances	700	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
227004 Fuel, Lubricants and Oils	101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance: THE PERFORMANCE WAS ADEQUATE.

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	Mobilization of youth to register groups under YLP.	N/A	Mobilization of youth to register groups under YLP.	
211103 Allowances	7,318	0	0 %	0
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	3,576	33	1 %	33
221011 Printing, Stationery, Photocopying and Binding	1,960	0	0 %	0
221014 Bank Charges and other Bank related costs	309	0	0 %	0

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224006 Agricultural Supplies	235,894	0	0 %	0
227001 Travel inland	1,320	828	63 %	828
227004 Fuel, Lubricants and Oils	1,334	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,311	861	0 %	861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,311	861	0 %	861
Reasons for over/under performance: The under performance was due to YLP funding that was only for operations.				
Output : 108109 Support to Youth Councils				
N/A				
N/A				
211103 Allowances	600	0	0 %	0
221009 Welfare and Entertainment	1,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,020	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
N/A				
211103 Allowances	1,000	0	0 %	0
224006 Agricultural Supplies	6,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,079	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,079	0	0 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
N/A				
211103 Allowances	5	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
N/A					
211103 Allowances	5	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
N/A					
N/A					
211103 Allowances	5,301	0	0 %		0
221009 Welfare and Entertainment	1,626	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,084	0	0 %		0
221014 Bank Charges and other Bank related costs	326	0	0 %		0
224006 Agricultural Supplies	100,340	0	0 %		0
227001 Travel inland	1,640	0	0 %		0
227004 Fuel, Lubricants and Oils	1,023	0	0 %		0
228002 Maintenance - Vehicles	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,140	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,140	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	33,535	4,152	12 %		4,152
Non-Wage Reccurent:	386,137	2,319	1 %		2,319
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	419,672	6,470	1.5 %		6,470

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Annual and quarterly reports submitted, performance contract ,BFP and budget prepared and submitted, Council projects monitored and monitoring reports prepared,TPC meetings coordinated and TPC minutes in place.				
Non Standard Outputs:	BFP, Budget and report prepared and submitted.	TPC meetings organized,Internal assessment conducted, Budget , annual work plan and annual performance reports submitted		TPC meetings organized,Internal assessment conducted, Budget , annual work plan and annual performance reports submitted	
211101 General Staff Salaries	43,358	10,342	24 %		10,342
211103 Allowances	2,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	43,358	10,342	24 %		10,342
Non Wage Rect:	8,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,858	10,342	20 %		10,342
Reasons for over/under performance:	The expenditure was adequate				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Statistical data collected , budget conference held,Development plan followed in planning and budgeting, council information and charts posted on notice board,travel to relevant offices made and workshops attended		
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>43,358</i>	<i>10,342</i>	<i>24 %</i>	<i>10,342</i>
<i>Non-Wage Reccurent:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>55,358</i>	<i>10,342</i>	<i>18.7 %</i>	<i>10,342</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries ,transport allowances and travel allowances paid.	Audited all divisions and municipal .Fourth quarter audit report submitted to relevant offices.			Audited all divisions and municipal .Fourth quarter audit report submitted to relevant offices.
211101 General Staff Salaries	21,982	3,869	18 %		3,869
211103 Allowances	1,080	360	33 %		360
227001 Travel inland	2,460	320	13 %		320
Wage Rect:	21,982	3,869	18 %		3,869
Non Wage Rect:	3,540	680	19 %		680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,522	4,549	18 %		4,549
Reasons for over/under performance:	The funding was adequate.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Stationery, small office equipment,fuel bought ,subscriptions ,allowances paid and computer repaired.	Reports submitted district's PAC/Mayor and discussed			Reports submitted district's PAC/Mayor and discussed
211103 Allowances	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,280	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	0	0 %		0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The expenditure was adequate					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Seminars and workshops attended and internal audit workplan for 2018/2019 submitted.	Audit staff facilitated to carry out the mandate in the divisions and municipality.		Audit staff facilitated to carry out the mandate in the divisions and municipality.	
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	2,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,160	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,160	0	0 %		0
Reasons for over/under performance: The expenditure was adequate					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Audit re ports for all the projects and divisions audited during 2018/2019.	Audit staff facilitated to monitor the programs of both division and municipality.		Audit staff facilitated to monitor the programs of both division and municipality.	
211103 Allowances	1,440	0	0 %		0
227001 Travel inland	2,560	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	500	8 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	500	8 %		500
Reasons for over/under performance: The expenditure was daequate					
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,982</i>	<i>3,869</i>	<i>18 %</i>		<i>3,869</i>
<i>Non-Wage Reccurent:</i>	<i>21,200</i>	<i>1,180</i>	<i>6 %</i>		<i>1,180</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>43,182</i>	<i>5,049</i>	<i>11.7 %</i>		<i>5,049</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Southern Division				168,717	8,576
Sector : Agriculture				17,013	0
<i>Programme : District Commercial Services</i>				17,013	0
Capital Purchases					
<i>Output : Administrative Capital</i>				17,013	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Hospital ward Rusiza Market	Urban Discretionary Development Equalization Grant		17,013	0
Sector : Works and Transport				23,994	3,508
<i>Programme : District, Urban and Community Access Roads</i>				23,994	3,508
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				23,994	3,508
Item : 263104 Transfers to other govt. units (Current)					
Routine manual maintenance of Rwanzoka road	Gasiza ward Bikoro	Other Transfers from Central Government		1,614	0
Routine manual maintenance of Bikoro road	Hospital ward Bikotro	Other Transfers from Central Government		2,869	0
Routine manual maintenance of State lodge road	Hospital ward Circular road area	Other Transfers from Central Government		598	0
Routine Manual Maintenance of Busamba road	Busamba ward GASHEGESHI	Other Transfers from Central Government		2,923	930
Routine manual maintenance of Basumba road	Gasiza ward Gasiza	Other Transfers from Central Government		3,616	951
Routine manual maintenance of Church road	Hospital ward Kabaya	Other Transfers from Central Government		1,058	0
Routine manual maintenance of Kabaya road	SOUTH WARD Kabaya	Other Transfers from Central Government		3,318	1,056
Routine manual maintenance of Rukeribuga road	Gasiza ward Kasemisego	Other Transfers from Central Government		2,289	0
Routine manual maintenance of Kibande road	Busamba ward Kibande village	Other Transfers from Central Government		1,949	571

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Routine manual maintenance of Gasarara road	Gasiza ward Mabungo	Other Transfers from Central Government	2,591	0
Routine manual maintenance of Pentecostal road	Hospital ward Nyamirima	Other Transfers from Central Government	1,169	0
Sector : Education			122,182	3,687
Programme : Pre-Primary and Primary Education			122,182	3,687
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,682	3,687
Item : 263104 Transfers to other govt. units (Current)				
Gisoro PS	Hospital ward Kabaya Village	Sector Conditional Grant (Non-Wage)	8,046	0
Kisoro Hill PS	Busamba ward Kisoro Hill Village	Sector Conditional Grant (Non-Wage)	3,222	1,232
Kisoro Demo PS	Busamba ward Kisoro Hill Village	Sector Conditional Grant (Non-Wage)	6,414	2,455
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Busamba ward Gisoro Primary School	Sector Development , Grant	2,500	0
Building Construction - Electrical Works-218	Busamba ward Kisoro Hill PS	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Busamba ward Gisoro Primary School	Sector Development Grant	10,000	0
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busamba ward Kisoro Demo PS	Sector Development , Grant	55,000	0
Building Construction - Schools-256	Busamba ward Kisoro Hill PS	Sector Development , Grant	15,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Hospital ward Gisoro Primary School	Sector Development Grant	20,000	0
Sector : Public Sector Management			5,527	1,382
Programme : District and Urban Administration			5,527	1,382
Lower Local Services				

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Output : Lower Local Government Administration			5,527	1,382
Item : 263104 Transfers to other govt. units (Current)				
Southern Division	Gasiza ward Southern Division	Urban Unconditional Grant (Non-Wage)	5,527	1,382
LCIII : Northern Division			749,019	29,045
Sector : Agriculture			19,336	0
Programme : District Production Services			19,336	0
Capital Purchases				
Output : Slaughter slab construction			19,336	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamonyi ward OLD MARKET	Sector Development Grant	19,336	0
Sector : Works and Transport			47,312	5,532
Programme : District, Urban and Community Access Roads			47,312	5,532
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			10,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Construction of head walls on Nyagashinge road.	Nyagashinge ward Nyagashinge road	Other Transfers from Central Government	10,000	0
Output : District Roads Maintenance (URF)			37,312	5,532
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Chahi road	NORTH WARD Chahi	Other Transfers from Central Government	4,035	761
Routine manual maintenance of Ndikuyeze road	Kamonyi ward (Physical) Chahi	Other Transfers from Central Government	1,494	0
Routine manual maintenance of Sendegeya road	Nyagashinge ward Chahi	Other Transfers from Central Government	209	0
Routine manual maintenance of Chuhu road	Nyagashinge ward Chuhu	Other Transfers from Central Government	5,051	95
Routine manual maintenance of Gishegera road	Kamonyi ward Gishegera	Other Transfers from Central Government	8,727	1,141
Routine manual maintenance of Bitunguramy road	Kamonyi ward Kamonyi	Other Transfers from Central Government	2,140	681
Routine manual maintenance of Hornby road	Kamonyi ward Kekubo	Other Transfers from Central Government	810	0

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Routine manual maintenance of Nyagashinge road	Nyagashinge ward Nyamirima	Other Transfers from Central Government	7,143	1,902
Routine manual maintenance of Mugindi road	Nyagashinge ward Nyaruyaga	Other Transfers from Central Government	747	0
Routine manual maintenance of Gase road	NORTH WARD Zindiro	Other Transfers from Central Government	1,904	0
Routine manual maintenance of Zindi-Gase road	Kamonyi ward Zindiro	Other Transfers from Central Government	5,051	951
Sector : Education			127,607	18,236
Programme : Pre-Primary and Primary Education			81,875	2,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,814	2,992
Item : 263104 Transfers to other govt. units (Current)				
Sesame PS	Nyagashinge ward Gishegera Village	Sector Conditional Grant (Non-Wage)	7,814	2,992
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Nyagashinge ward Seseme PS	Sector Development Grant	2,500	0
Output : Classroom construction and rehabilitation			71,561	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyagashinge ward Seseme PS	Sector Development Grant	71,561	0
Programme : Secondary Education			45,732	15,244
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,732	15,244
Item : 291001 Transfers to Government Institutions				
Sesame Girls SS	Nyagashinge ward Gishegera Village	Sector Conditional Grant (Non-Wage)	45,732	15,244
Sector : Health			549,236	3,896
Programme : Primary Healthcare			49,144	3,896
Higher LG Services				
Output : District healthcare management services			33,559	0
Item : 211101 General Staff Salaries				
-	Kamonyi ward Zindiro Health Centre	Sector Conditional Grant (Wage)	33,559	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,585	3,896
Item : 263104 Transfers to other govt. units (Current)				
ZINDIRO HEALTH CENTRE II	Kamonyi ward ZINDIRO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	15,585	3,896
Programme : Health Management and Supervision			500,092	0
Capital Purchases				
Output : Administrative Capital			500,092	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamonyi ward zindiro HCII, zindiro village	Sector Development Grant	500,092	0
Sector : Public Sector Management			5,527	1,382
Programme : District and Urban Administration			5,527	1,382
Lower Local Services				
Output : Lower Local Government Administration			5,527	1,382
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	Kamonyi ward Central division	Urban Unconditional Grant (Non-Wage)	5,527	1,382
LCIII : Central Division			317,161	3,295
Sector : Works and Transport			300,634	1,913
Programme : District, Urban and Community Access Roads			280,634	1,913
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			900	225
Item : 242003 Other				
Contribution to NSSF	Central ward Head Office	Other Transfers from Central Government	900	225
Output : Urban Roads Resealing			247,241	0
Item : 263204 Transfers to other govt. units (Capital)				
Resealing of Bishop Kivengere road to bitumen surface	Central ward Bishop Kivengere Road	Other Transfers from Central Government	247,241	0
Output : Urban paved roads Maintenance (LLS)			20,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Pothole patching of paved roads	Central ward Main street, Chuho road, Mutanda road, Market street	Other Transfers from Central Government	20,000	0
Output : District Roads Maintenance (URF)			12,493	1,688
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Main Street	Nyamagana Ward Central business district	Other Transfers from Central Government	2,209	0
Routine manual maintenance of Mutanda road	Central ward Central business District	Other Transfers from Central Government	1,710	285
Routine manual maintenance of Chintare road	Nyamagana Ward Chintale	Other Transfers from Central Government	1,967	0
Routine manual maintenance of Bishop Kivengeri road	Central ward Karumena	Other Transfers from Central Government	2,612	476
Routine manual maintenance of Mosque road	Central ward Kisoro Hill	Other Transfers from Central Government	2,914	927
Routine manual maintenance of Mubano road	Central ward Mubano Hotel	Other Transfers from Central Government	723	0
Routine manual maintenance of Market Street	Central ward New Market area	Other Transfers from Central Government	359	0
Programme : District Engineering Services			20,000	0
Capital Purchases				
Output : Construction of public Buildings			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward KMC Works Yard	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			1,000	0
Programme : Pre-Primary and Primary Education			1,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Central ward Municipal Headquarter (All Schools)	Sector Development Grant	1,000	0
Sector : Public Sector Management			15,527	1,382
Programme : District and Urban Administration			15,527	1,382
Lower Local Services				

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