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# Vote:782 Kisoro Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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:** 06/06/2019

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

**Vote:782 Kisoro Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	116,802	376,893	323%
Discretionary Government Transfers	934,965	724,302	77%
Conditional Government Transfers	1,701,268	1,443,214	85%
Other Government Transfers	931,217	580,205	62%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>3,684,252</b>	<b>3,124,614</b>	<b>85%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	55,358	41,016	28,092	74%	51%	68%
Internal Audit	43,182	35,045	24,294	81%	56%	69%
Administration	306,735	355,787	274,301	116%	89%	77%
Finance	171,188	171,706	141,977	100%	83%	83%
Statutory Bodies	135,862	162,719	137,918	120%	102%	85%
Production and Marketing	270,649	130,168	76,008	48%	28%	58%
Health	680,697	697,552	146,296	102%	21%	21%
Education	1,000,373	787,214	605,530	79%	61%	77%
Roads and Engineering	600,536	446,165	258,789	74%	43%	58%
Community Based Services	419,672	297,240	242,530	71%	58%	82%
<b>Grand Total</b>	<b>3,684,252</b>	<b>3,124,614</b>	<b>1,935,735</b>	<b>85%</b>	<b>53%</b>	<b>62%</b>
<i>Wage</i>	<i>1,343,317</i>	<i>1,011,204</i>	<i>978,090</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>1,204,526</i>	<i>1,063,417</i>	<i>804,148</i>	<i>88%</i>	<i>67%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>1,136,409</i>	<i>1,049,993</i>	<i>159,297</i>	<i>92%</i>	<i>14%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

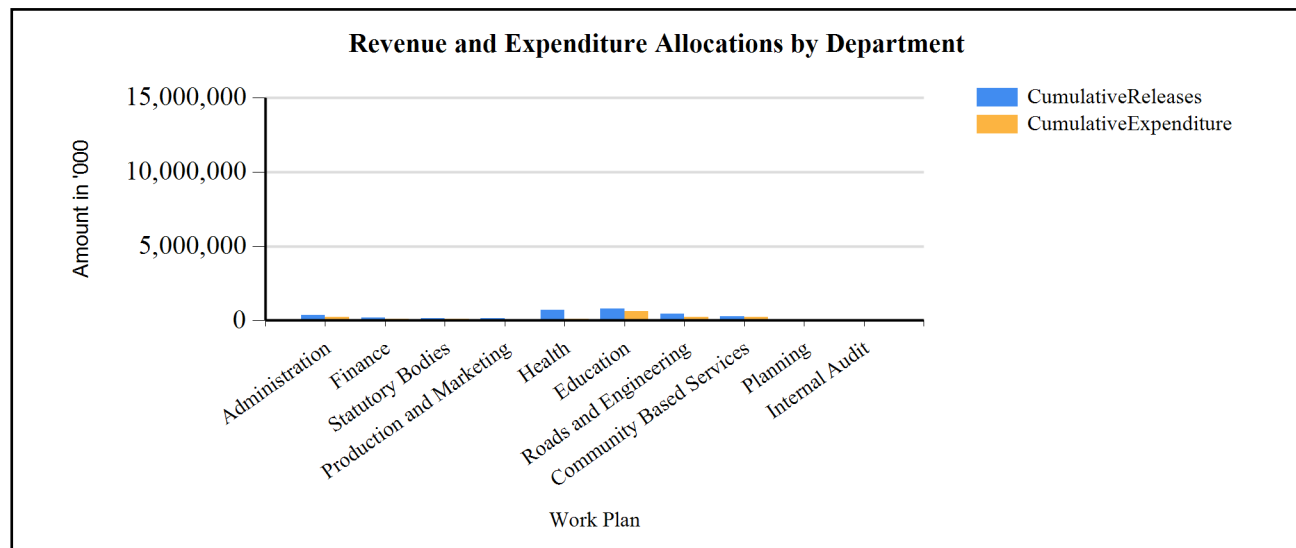
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## Quarter3

### 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 3,124,614,000 representing 85% of the total budget. Local revenue cumulative performance in the quarter was ugx 376,893,000 against a budget of ugx 116,802,000 representing 323%. This was due to error while appropriating local revenue to parliament that was captured as shs 116,802,000 instead of shs 908,200,000. The supplementary budget was approved and uploaded on IFMS but not in put to PBS. Discretionary transfers totaled to ugx 724,302,000 against a budget of ugx 934,965,000 representing 85% performance. Cumulative Conditional government transfers received was ugx 1,443,214,000 against a budget of ugx 1,701,268,000 denoting 85% performance. Other government transfers cumulative receipts was shs 580,205,000 against a budget of shs 931,217,000 denoting 62%. The total cumulative expenditure for the quarter was shs 1,951,119,000, which comprised of wage shs 993,475,000 denoting 74% performance, non wage of shs 804,148,000 representing 67% performance and development of shs 159,296,000 representing 92% 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
<b>1. Locally Raised Revenues</b>	<b>116,802</b>	<b>376,893</b>	<b>323 %</b>
Business licenses	20,000	74,059	370 %
Park Fees	50,000	19,025	38 %
Property related Duties/Fees	10,000	8,230	82 %
Market /Gate Charges	36,802	156,648	426 %
<b>2a. Discretionary Government Transfers</b>	<b>934,965</b>	<b>724,302</b>	<b>77 %</b>
Urban Unconditional Grant (Non-Wage)	248,785	186,588	75 %
Urban Unconditional Grant (Wage)	600,702	452,234	75 %

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Urban Discretionary Development Equalization Grant	85,479	85,479	100 %
<b>2b.Conditional Government Transfers</b>	<b>1,701,268</b>	<b>1,443,214</b>	<b>85 %</b>
Sector Conditional Grant (Wage)	742,616	558,970	75 %
Sector Conditional Grant (Non-Wage)	223,514	158,143	71 %
Sector Development Grant	698,989	698,989	100 %
Pension for Local Governments	3,136	2,352	75 %
Gratuity for Local Governments	33,014	24,760	75 %
<b>2c. Other Government Transfers</b>	<b>931,217</b>	<b>580,205</b>	<b>62 %</b>
Support to PLE (UNEB)	1,700	1,907	112 %
Uganda Road Fund (URF)	437,193	317,307	73 %
Uganda Women Entrepreneurship Program(UWEP)	111,340	96,876	87 %
Youth Livelihood Programme (YLP)	251,711	164,115	65 %
Support to Production Extension Services	129,272	0	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>3,684,252</b>	<b>3,124,614</b>	<b>85 %</b>

**Cumulative Performance for Locally Raised Revenues**

The total budget for local revenue was shs 116,802,000 and the cumulative collections for the quarter was shs 376,893,000 denoting 323% performance. The over performance was due to an error in appropriating local revenue by parliament where shs 116,802,000 was captured instead of shs 908,200,000. A supplementary was done and up loaded to IFMS and not input to PBS.

**Cumulative Performance for Central Government Transfers**

The total budget for central government transfers was shs 3,567,450,000. The cumulative receipts was shs 2,747,721,000 which comprised of shs 724,302,000 as Discretionary government transfers, shs 1,443,214,000 as Conditional government transfers and shs 580,205,000 as other government transfers. The under performance for OGT was due to over budgeting for Agricultural extension services grants.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	183,063	47,910	26 %	45,766	22,825	50 %
District Production Services	60,807	4,360	7 %	15,202	3,480	23 %
District Commercial Services	26,779	23,738	89 %	6,695	3,235	48 %
<b>Sub- Total</b>	<b>270,649</b>	<b>76,008</b>	<b>28 %</b>	<b>67,662</b>	<b>29,540</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	402,008	132,647	33 %	100,502	32,431	32 %
District Engineering Services	107,253	60,794	57 %	26,813	24,771	92 %
Municipal Services	91,275	65,348	72 %	22,819	22,048	97 %
<b>Sub- Total</b>	<b>600,536</b>	<b>258,789</b>	<b>43 %</b>	<b>150,134</b>	<b>79,250</b>	<b>53 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	609,521	337,065	55 %	154,505	127,006	82 %
Secondary Education	210,219	143,342	68 %	58,282	50,176	86 %
Skills Development	123,389	103,324	84 %	30,847	41,634	135 %
Education & Sports Management and Inspection	57,244	21,799	38 %	12,399	1,355	11 %
<b>Sub- Total</b>	<b>1,000,373</b>	<b>605,530</b>	<b>61 %</b>	<b>256,033</b>	<b>220,171</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	84,005	92,528	110 %	21,001	38,716	184 %
Health Management and Supervision	596,692	53,768	9 %	149,173	13,996	9 %
<b>Sub- Total</b>	<b>680,697</b>	<b>146,296</b>	<b>21 %</b>	<b>170,174</b>	<b>52,712</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	419,672	242,530	58 %	104,918	56,867	54 %
<b>Sub- Total</b>	<b>419,672</b>	<b>242,530</b>	<b>58 %</b>	<b>104,918</b>	<b>56,867</b>	<b>54 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	306,735	280,101	91 %	76,684	104,010	136 %
Local Statutory Bodies	135,862	137,918	102 %	33,965	64,821	191 %
Local Government Planning Services	55,358	28,092	51 %	13,839	6,903	50 %
<b>Sub- Total</b>	<b>497,955</b>	<b>446,110</b>	<b>90 %</b>	<b>124,489</b>	<b>175,733</b>	<b>141 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	171,188	141,977	83 %	42,422	48,721	115 %
Internal Audit Services	43,182	24,294	56 %	10,796	11,409	106 %
<b>Sub- Total</b>	<b>214,370</b>	<b>166,271</b>	<b>78 %</b>	<b>53,217</b>	<b>60,130</b>	<b>113 %</b>
<b>Grand Total</b>	<b>3,684,252</b>	<b>1,941,535</b>	<b>53 %</b>	<b>926,627</b>	<b>674,403</b>	<b>73 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,735</b>	<b>345,332</b>	<b>116%</b>	<b>74,184</b>	<b>151,662</b>	<b>204%</b>
Gratuity for Local Governments	33,014	24,760	75%	8,253	8,253	100%
Locally Raised Revenues	10,000	110,682	1107%	2,500	75,426	3017%
Multi-Sectoral Transfers to LLGs_NonWage	52,905	50,609	96%	13,226	18,673	141%
Pension for Local Governments	3,136	2,352	75%	784	784	100%
Urban Unconditional Grant (Non-Wage)	27,978	27,943	100%	6,995	4,391	63%
Urban Unconditional Grant (Wage)	169,703	128,986	76%	42,426	44,135	104%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,455</b>	<b>105%</b>	<b>2,500</b>	<b>3,788</b>	<b>152%</b>
Urban Discretionary Development Equalization Grant	10,000	10,455	105%	2,500	3,788	152%
<b>Total Revenues shares</b>	<b>306,735</b>	<b>355,787</b>	<b>116%</b>	<b>76,684</b>	<b>155,450</b>	<b>203%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	169,703	126,463	75%	42,426	42,141	99%
Non Wage	127,033	153,637	121%	31,758	61,868	195%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>306,735</b>	<b>280,101</b>	<b>91%</b>	<b>76,684</b>	<b>104,010</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>65,232</b>	<b>19%</b>			
Wage		2,523				
Non Wage		62,709				
<b>Development Balances</b>		<b>10,455</b>	<b>100%</b>			
Domestic Development		10,455				

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Donor Development	0		
<b>Total Unspent</b>	<b>75,687</b>	<b>21%</b>	

**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 155,450,000 denoting 203% which was over performance. This comprised of local revenue of shs 75,426,000 (3017%) , UCG (Wage) 44,135,000(104%),UCG (non wage) of shs 4,391,000(63%),Multi sectoral transfers ( non wage) 18,673,000 (141% ), Pension of shs 784,000(100%) Development 3,788,000 (152%) and gratuity of 8,253,000 representing (100%)The cumulative revenue performance was 116%and the over performance was due to budget inconsistencies on appropriation of local revenue to parliament and a supplementary budget was done but not input to PBS . The cumulative expenditure for the quarter was shs 280,101,000 which comprised of shs 126,463,000 for wage and shs 153,637,000 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 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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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,188</b>	<b>171,706</b>	<b>100%</b>	<b>42,422</b>	<b>64,400</b>	<b>152%</b>
Locally Raised Revenues	7,000	37,201	531%	1,750	13,924	796%
Multi-Sectoral Transfers to LLGs_NonWage	15,969	23,341	146%	3,992	13,422	336%
Urban Unconditional Grant (Non-Wage)	54,600	40,950	75%	13,650	13,650	100%
Urban Unconditional Grant (Wage)	93,619	70,214	75%	23,030	23,405	102%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>171,188</b>	<b>171,706</b>	<b>100%</b>	<b>42,422</b>	<b>64,400</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,619	68,603	73%	23,030	23,810	103%
Non Wage	77,569	73,374	95%	19,392	24,911	128%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,188</b>	<b>141,977</b>	<b>83%</b>	<b>42,422</b>	<b>48,721</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,730</b>	<b>17%</b>			
Wage		1,612				
Non Wage		28,118				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>29,730</b>	<b>17%</b>			



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

The Finance and planning Department had an annual budget of Ug Shs 171,188,000. The department planned to receive Ug Shs 42,422,000 but received Ug Shs 64,400,000 which comprised of shs 13,924,000 of local revenue (796%), shs 13,650,000 of UCG non wage (100%) and UCG wage of shs 23,405,000 (100%). The total revenue cumulative performance was 10% and the over performance was due to budget inconsistencies in appropriation of local revenue to parliament and a supplementary budget was approved to the effect though not uploaded on PBS. The overall cumulative expenditure for the quarter was Ug Shs 141,977,000 comprising of shs 68,603,000 of wage(73%) and shs 73,374,000 of non wage(95%) 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.

**Vote:782 Kisoro Municipal Council****Quarter3****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,862</b>	<b>162,719</b>	<b>120%</b>	<b>33,965</b>	<b>65,560</b>	<b>193%</b>
Locally Raised Revenues	10,000	39,353	394%	2,500	17,510	700%
Multi-Sectoral Transfers to LLGs_NonWage	0	29,970	0%	0	17,585	0%
Urban Unconditional Grant (Non-Wage)	77,332	56,999	74%	19,333	18,333	95%
Urban Unconditional Grant (Wage)	48,530	36,397	75%	12,132	12,132	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>135,862</b>	<b>162,719</b>	<b>120%</b>	<b>33,965</b>	<b>65,560</b>	<b>193%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,530	34,001	70%	12,132	14,090	116%
Non Wage	87,332	103,917	119%	21,833	50,731	232%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>135,862</b>	<b>137,918</b>	<b>102%</b>	<b>33,965</b>	<b>64,821</b>	<b>191%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,802</b>	<b>15%</b>			
Wage		2,396				
Non Wage		22,406				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24,802</b>	<b>15%</b>			

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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 65,560,000 (193%) which comprised of shs 17,510,000 for local revenue(700%), shs 18,333,000 (95%)as non wage and shs 12,132,000(100%) as wage. The total revenue cumulative performance was 120% and the over performance was due to inconsistencies in the budget and a supplementary budget was made to the effect though not in put to PBS. The overall expenditure for the quarter was shs 137,918,000 comprising of shs 34,001,000 for wage (70%) and shs 103,917,000 for non wage (119%).

**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 workplan. 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>234,299</b>	<b>93,819</b>	<b>40%</b>	<b>58,575</b>	<b>35,685</b>	<b>61%</b>
Locally Raised Revenues	13,000	13,160	101%	3,250	540	17%
Other Transfers from Central Government	129,272	0	0%	32,318	0	0%
Sector Conditional Grant (Non-Wage)	48,610	36,458	75%	12,153	12,153	100%
Sector Conditional Grant (Wage)	41,416	31,448	76%	10,354	10,740	104%
Urban Unconditional Grant (Non-Wage)	2,000	12,753	638%	500	12,253	2451%
<b>Development Revenues</b>	<b>36,349</b>	<b>36,349</b>	<b>100%</b>	<b>9,087</b>	<b>12,116</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	17,013	17,013	100%	4,253	5,671	133%
<b>Total Revenues shares</b>	<b>270,649</b>	<b>130,168</b>	<b>48%</b>	<b>67,662</b>	<b>47,802</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,416	31,026	75%	10,354	10,694	103%
Non Wage	192,883	44,982	23%	48,221	18,846	39%
<b>Development Expenditure</b>						
Domestic Development	36,349	0	0%	9,087	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>270,649</b>	<b>76,008</b>	<b>28%</b>	<b>67,662</b>	<b>29,540</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,810</b>	<b>19%</b>			
Wage		422				
Non Wage		17,388				
<b>Development Balances</b>		<b>36,349</b>	<b>100%</b>			
Domestic Development		36,349				
Donor Development		0				
<b>Total Unspent</b>		<b>54,160</b>	<b>42%</b>			

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**Vote:782 Kisoro Municipal Council****Quarter3**

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

The total budget for Production and marketing department was UgShs 270,649,000 and the cumulative out turn was Ug Shs 130,168,000 representing 48% performance. The department had planned to receive Ug. Shs 67,662,000 in the quarter but received Ug Shs 47,802,000 which comprised of shs 540,000 of local revenue, shs 12,153,000 of sector conditional grant non wage and shs 10,740,000,000 of UCG wage and shs 12,253,000 for UCG non wage .The total revenue cumulative performance was (48%) 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 76,008,000 which consisted of shs 31,026,000 for UCG wage denoting 75% performance, and shs 44,982,000 for UCG non wage.

**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.

## Vote:782 Kisoro Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,605</b>	<b>180,841</b>	<b>100%</b>	<b>45,151</b>	<b>66,372</b>	<b>147%</b>
Locally Raised Revenues	14,000	20,842	149%	3,500	2,765	79%
Multi-Sectoral Transfers to LLGs_NonWage	0	25,273	0%	0	12,184	0%
Sector Conditional Grant (Non-Wage)	54,531	40,898	75%	13,633	13,633	100%
Sector Conditional Grant (Wage)	33,559	25,205	75%	8,390	8,425	100%
Urban Unconditional Grant (Non-Wage)	2,000	11,236	562%	500	10,236	2047%
Urban Unconditional Grant (Wage)	76,515	57,386	75%	19,129	19,129	100%
<b>Development Revenues</b>	<b>500,092</b>	<b>516,711</b>	<b>103%</b>	<b>125,023</b>	<b>174,018</b>	<b>139%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	16,619	0%	0	7,321	0%
Sector Development Grant	500,092	500,092	100%	125,023	166,697	133%
<b>Total Revenues shares</b>	<b>680,697</b>	<b>697,552</b>	<b>102%</b>	<b>170,174</b>	<b>240,391</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,074	69,081	63%	27,519	16,203	59%
Non Wage	70,531	60,596	86%	17,633	29,188	166%
<b>Development Expenditure</b>						
Domestic Development	500,092	16,619	3%	125,023	7,321	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>680,697</b>	<b>146,296</b>	<b>21%</b>	<b>170,174</b>	<b>52,712</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,164</b>	<b>28%</b>			
Wage		13,510				
Non Wage		37,654				
<b>Development Balances</b>		<b>500,092</b>	<b>97%</b>			
Domestic Development		500,092				
Donor Development		0				

**Vote:782 Kisoro Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>551,256</b>	<b>79%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Health 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 240,391,000 denoting 141% performance which comprised of shs 2,765,000 for local revenue, shs 13,633,000 for sector conditional grant non wage, shs 19,129,000 for UCG wage, shs 10,236,000 as UCG non wage, Shs 8,425,000 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(100%). The total revenue cumulative performance was 102% and the over performance was due to budget inconsistencies that required supplementary budget which was submitted to finance, in put to IFMS but not in PBS. The cumulative expenditure was shs 146,296,000(21%) which consists of shs 69,081,000 (63%) for wage and shs 60,596,000(45%) for non wage and 0 % for development. The under performance for development is for construction of Zindiro Health Centre iii that will commence in fourth quarter.

**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.

# Vote:782 Kisoro Municipal Council

## Quarter3

### Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>820,812</b>	<b>607,653</b>	<b>74%</b>	<b>211,144</b>	<b>216,046</b>	<b>102%</b>
Locally Raised Revenues	14,000	8,725	62%	0	2,385	0%
Other Transfers from Central Government	1,700	1,907	112%	425	1,907	449%
Sector Conditional Grant (Non-Wage)	113,287	75,472	67%	37,762	37,710	100%
Sector Conditional Grant (Wage)	667,640	502,317	75%	166,910	168,497	101%
Urban Unconditional Grant (Non-Wage)	2,000	2,592	130%	500	0	0%
Urban Unconditional Grant (Wage)	22,186	16,639	75%	5,546	5,546	100%
<b>Development Revenues</b>	<b>179,561</b>	<b>179,561</b>	<b>100%</b>	<b>44,890</b>	<b>59,854</b>	<b>133%</b>
Sector Development Grant	179,561	179,561	100%	44,890	59,854	133%
<b>Total Revenues shares</b>	<b>1,000,373</b>	<b>787,214</b>	<b>79%</b>	<b>256,034</b>	<b>275,900</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	689,826	518,957	75%	172,456	174,448	101%
Non Wage	130,987	70,290	54%	38,687	29,747	77%
<b>Development Expenditure</b>						
Domestic Development	179,561	16,283	9%	44,890	15,977	36%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,000,373</b>	<b>605,530</b>	<b>61%</b>	<b>256,033</b>	<b>220,171</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		18,406				
<b>Development Balances</b>						
Domestic Development		163,278				
Donor Development		0				
<b>Total Unspent</b>		<b>181,684</b>	<b>23%</b>			



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**Vote:782 Kisoro Municipal Council****Quarter3**

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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 for the quarter but received shs 275,900,000. The receipts consisted of shs 2,850,000 under Local revenue, shs 168,497,000, sector conditional grant wage, shs 37,710,000, sector conditional grant non wage and shs 0 under UCG wage. The cumulative performance of central government transfers was adequate (75%). The total revenue cumulative performance was 79% and the over performance was due to budget inconsistencies and a supplementary budget was made to the effect. The cumulative expenditure was shs 605,530,000 denoting 61% performance and this consisted of shs 518,957,000 for wage (75%), shs 70,290,000 that is for non wage denoting 54% and shs 16,283,000 representing 6% performance. The under performance for development was due to projects that were still in procurement process.

**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.

# Vote:782 Kisoro Municipal Council

## Quarter3

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>190,130</b>	<b>139,250</b>	<b>73%</b>	<b>47,532</b>	<b>47,229</b>	<b>99%</b>
Locally Raised Revenues	11,602	9,039	78%	2,901	1,069	37%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,482	0%	0	0	0%
Other Transfers from Central Government	85,253	58,774	69%	21,313	23,008	108%
Urban Unconditional Grant (Non-Wage)	2,000	1,498	75%	500	333	67%
Urban Unconditional Grant (Wage)	91,275	68,456	75%	22,819	22,819	100%
<b>Development Revenues</b>	<b>410,406</b>	<b>306,916</b>	<b>75%</b>	<b>102,602</b>	<b>108,513</b>	<b>106%</b>
Multi-Sectoral Transfers to LLGs_Gou	38,466	21,391	56%	9,616	5,046	52%
Other Transfers from Central Government	351,941	265,524	75%	87,985	96,801	110%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>600,536</b>	<b>446,165</b>	<b>74%</b>	<b>150,134</b>	<b>155,743</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,275	65,348	72%	22,819	22,048	97%
Non Wage	98,855	67,047	68%	24,714	26,729	108%
<b>Development Expenditure</b>						
Domestic Development	410,406	126,394	31%	102,602	30,473	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>600,536</b>	<b>258,789</b>	<b>43%</b>	<b>150,134</b>	<b>79,250</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,854</b>	<b>5%</b>			
Wage		3,108				
Non Wage		3,746				
<b>Development Balances</b>		<b>180,522</b>	<b>59%</b>			
Domestic Development		180,522				

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Donor Development	0		
<b>Total Unspent</b>	<b>187,376</b>	<b>42%</b>	

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

The roads and engineering 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 155,743,000( 104%).The receipts comprised of shs 1,069,000 for local revenue, shs 22,819,000 for UCG wage, shs 333,000 for UCG non wage and shs 47,230,000 for other grants . The total revenue cumulative performance was 74% and was adequate. The cumulative expenditure for the quarter was Ug Shs 258,789,000(43%) which consists of shs 65,348,000 (72%)for wage, shs 67,047,000(68%) for non wage and shs 126,394,000(23%) for development. The underperformance for development was due to projects that were still in procurement process.

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

The unspent balances for wage were due to staff who had dummy supplier numbers and will be paid in the next quarter .The unspent balances for non wage are for planned activities that will be implemented 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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## Vote:782 Kisoro Municipal Council

Quarter3

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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

## Quarter3

### Natural Resources

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

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

#### 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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## **Vote:782 Kisoro Municipal Council**

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**Quarter3**

# Vote:782 Kisoro Municipal Council

## Quarter3

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>419,672</b>	<b>297,240</b>	<b>71%</b>	<b>104,918</b>	<b>36,615</b>	<b>35%</b>
Locally Raised Revenues	12,000	8,419	70%	3,000	2,610	87%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,356	0%	0	1,356	0%
Other Transfers from Central Government	363,051	253,999	70%	90,763	21,495	24%
Sector Conditional Grant (Non-Wage)	7,086	5,314	75%	1,771	1,771	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	33,535	25,151	75%	8,384	8,384	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>419,672</b>	<b>297,240</b>	<b>71%</b>	<b>104,918</b>	<b>36,615</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,535	21,809	65%	8,384	8,223	98%
Non Wage	386,137	220,721	57%	96,534	48,645	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,672</b>	<b>242,530</b>	<b>58%</b>	<b>104,918</b>	<b>56,867</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,342				
Non Wage		51,368				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>54,710</b>	<b>18%</b>			

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**Vote:782 Kisoro Municipal Council****Quarter3**

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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 104,918,000 but received shs 36,615,000 for the quarter. The receipts consisted of shs 2,610,000 under Local revenue, shs 21,495,000 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 wage. The cumulative performance of central government transfers was adequate (75%). The total revenue cumulative performance was 71% 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 242,530,000 denoting 58% performance. This consisted of shs 21,809,000 for wage (65%) and shs 220,721,000 that is for non wage denoting 57%.

**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.
- UWEP women group were also funded.



# Vote:782 Kisoro Municipal Council

## Quarter3

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,358</b>	<b>41,016</b>	<b>74%</b>	<b>13,839</b>	<b>11,931</b>	<b>86%</b>
Locally Raised Revenues	10,000	6,998	70%	2,500	593	24%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	43,358	32,517	75%	10,839	10,838	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>55,358</b>	<b>41,016</b>	<b>74%</b>	<b>13,839</b>	<b>11,931</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,358	27,132	63%	10,839	6,693	62%
Non Wage	12,000	960	8%	3,000	210	7%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,358</b>	<b>28,092</b>	<b>51%</b>	<b>13,839</b>	<b>6,903</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,385				
Non Wage		7,538				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,924</b>	<b>32%</b>			

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**Vote:782 Kisoro Municipal Council****Quarter3**

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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 11,931,000 which comprised of shs 593,000 of local revenue (24%), shs 500,000 of UCG non wage (100%) and UCG wage of shs 10,838,000 (100). The total revenue cumulative performance was 74% 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 28,092,000 comprising of shs 27,132,000 of wage (47%) and shs 960,000 of non wage (6%) .

**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.

# Vote:782 Kisoro Municipal Council

## Quarter3

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,182</b>	<b>35,045</b>	<b>81%</b>	<b>10,796</b>	<b>11,670</b>	<b>108%</b>
Locally Raised Revenues	15,200	14,059	92%	3,800	4,674	123%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,982	16,486	75%	5,496	5,496	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>43,182</b>	<b>35,045</b>	<b>81%</b>	<b>10,796</b>	<b>11,670</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,982	15,670	71%	5,496	7,744	141%
Non Wage	21,200	8,624	41%	5,300	3,665	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,182</b>	<b>24,294</b>	<b>56%</b>	<b>10,796</b>	<b>11,409</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		817				
Non Wage		9,935				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,752</b>	<b>31%</b>			

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

The Internal Audit department budgeted for shs 43,182,000. The revenue planned for the quarter was shs 10,796,000 but received shs 11,670,000 comprising of shs 4,674,000 for local revenue and shs 5,496,000 for wage and shs 1,500,000 for non wage. The total revenue cumulative performance was shs 35,045,000 denoting 81% performance 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 24,294,000 consisting of shs 15,670,000 for wage (71%) and shs 8,624,000 for non wage representing 41%.

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

or 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 three. 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 Third quarter report is being prepared and to be submitted to internal Auditor General in Kampala and Office of the Auditor General Mbarara.

**Vote:782 Kisoro Municipal Council****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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### 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. Implementation of council resolutions. Projects monitored and inspected. Staff motivation, coordination of departments and different arms of government consulted.			Payment of salaries by 28th of every month. Implementation of council resolutions. Projects monitored and inspected. Staff motivation, coordination of departments and different arms of government consulted.
211101 General Staff Salaries	169,703	126,463	75 %		42,141
211103 Allowances (Incl. Casuals, Temporary)	9,000	14,847	165 %		4,696
212105 Pension for Local Governments	3,136	2,832	90 %		1,069
212107 Gratuity for Local Governments	33,014	8,903	27 %		0
227001 Travel inland	6,000	38,554	643 %		18,650
227004 Fuel, Lubricants and Oils	4,036	14,238	353 %		8,740
Wage Rect:	169,703	126,463	75 %		42,141
Non Wage Rect:	55,185	79,374	144 %		33,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,888	205,837	92 %		75,296
Reasons for over/under performance:	The over performance was due to error in appropriation of local revenue and a supplementary budget was made to the effect and the results were nor in put to PBS.				
Output : 138102 Human Resource Management Services					

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%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.	()	()	()ayroll for salaries updated and printed. Pay change reports submitted to Ministry of Public service. LLGs and schools visited. Induction training conducted. Client charter produced. Staff and other stakeholders appraised. Payslips provided to HODs
%age of staff appraised	() Appraising staff for promotion to fill vacant positions, retention of staff.	()	()	()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.	()	()	()Ensure that staff salaries are paid in time and very staff accesses the payroll
Non Standard Outputs:	n/a	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.		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.
211103 Allowances (Incl. Casuals, Temporary)	1,000	7,441	744 %	3,157
221011 Printing, Stationery, Photocopying and Binding	1,061	3,316	313 %	350
227004 Fuel, Lubricants and Oils	301	5,850	1946 %	2,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362	16,607	703 %	6,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,362	16,607	703 %	6,037

Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but was not in put to PBS.

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Efficient Administration of Divisions	Transfers to LLG for Councillor's honararia was made on time		Transfers to LLG for Councillor's honararia was made on time
263104 Transfers to other govt. units (Current)	16,581	8,290	50 %	4,145



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,581	8,290	50 %	4,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,581	8,290	50 %	4,145

Reasons for over/under performance: The performance was adequate

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:		Purchase of furniture for mayors office and council hall	N/A	Purchase of furniture for mayors office and council hall
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: Furniture was not purchased .It will be purchased in quarter four.

<i>Total For Administration : Wage Rect:</i>	<i>169,703</i>	<i>126,463</i>	<i>75 %</i>	<i>42,141</i>
<i>Non-Wage Reccurrent:</i>	<i>74,128</i>	<i>104,271</i>	<i>141 %</i>	<i>43,337</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>230,734</i>	<i>90.9 %</i>	<i>85,478</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	()		()	()Books of account inspected at all divisions Financial reports prepared and submitted
Non Standard Outputs:	Monthly salary paid Availability of stationary Monthly Quarterly and Annual reports	Books of account inspected at all divisions Financial reports prepared and submitted			Books of account inspected at all divisions Financial reports prepared and submitted
211101 General Staff Salaries	93,619	68,603	73 %		23,810
211103 Allowances (Incl. Casuals, Temporary)	4,000	7,549	189 %		2,950
227001 Travel inland	15,000	7,500	50 %		1,140
Wage Rect:	93,619	68,603	73 %		23,810
Non Wage Rect:	19,000	15,048	79 %		4,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,619	83,651	74 %		27,900
Reasons for over/under performance:	The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but not input to PBS.				
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.	()		()	()Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.
Value of Hotel Tax Collected	() Collection of local hotel tax from the divisions	()		()	()Collection of local hotel tax from the divisions
Value of Other Local Revenue Collections	() Collection of other local revenue sources	()		()	()
Non Standard Outputs:	Adequate Revenues collected from all sources	Collection of business license was done in the quarter			Collection of business license was done in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,025	101 %		84
221008 Computer supplies and Information Technology (IT)	2,600	2,479	95 %		1,999

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,996	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,500	99 %	2,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	7,500	99 %	2,353

Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but not input to PBS.

**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.	()	()	()Annual budget and workplans 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.	()	()	()resentation of budget and annual work plan to the council for approval
Non Standard Outputs:	Budget in place	budget in place		budget in place
228004 Maintenance – Other	1,000	1,045	105 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,045	105 %	815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,045	105 %	815

Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but not input to PBS.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Efficient and Effective management of funds	all expenditures done using IFMS		all expenditures done using IFMS
211103 Allowances (Incl. Casuals, Temporary)	500	2,338	468 %	740
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	3,715	206 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,053	151 %	1,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	6,053	151 %	1,290

Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but not input to PBS.

**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	24,395	81 %
Wage Rect:	0	0	0 %
Non Wage Rect:	30,000	24,395	81 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	30,000	24,395	81 %
Reasons for over/under performance:	The expenditure performance was adequate.		
<i>Total For Finance : Wage Rect:</i>	<i>93,619</i>	<i>68,603</i>	<i>73 %</i>
<i>Non-Wage Reccurent:</i>	<i>61,600</i>	<i>54,040</i>	<i>88 %</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>155,219</i>	<i>122,643</i>	<i>79.0 %</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	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			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	34,001	70 %		14,090
211103 Allowances (Incl. Casuals, Temporary)	66,120	52,382	79 %		27,000
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	4,000	18,900	473 %		10,076
227002 Travel abroad	0	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	2,898	193 %		1,655
Wage Rect:	48,530	34,001	70 %		14,090
Non Wage Rect:	73,120	75,180	103 %		38,731
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	121,650	109,181	90 %		52,821
Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done and it was not in put to PBS.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:		allowances paid		N/A	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,078	77 %		1,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,078	77 %		1,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,078	77 %		1,010
Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done and it was not in put to PBS.					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					

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Non Standard Outputs:	Effective Staff	Allowances paid for members of District service commission		Allowances paid for members of District service commission
221011 Printing, Stationery, Photocopying and Binding	212	330	155 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212	330	155 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	212	330	155 %	330
Reasons for over/under performance:	The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done and it was not in put to PBS.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Policies in place Efficient admistration	standing committee meetings were held as scheduled		standing committee meetings were held as scheduled
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,943	39 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,943	39 %	1,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,943	39 %	1,660
Reasons for over/under performance:	Payments for sitting allowances was not paid in the quarter.			
Total For Statutory Bodies : Wage Rect:	48,530	34,001	70 %	14,090
Non-Wage Reccurent:	87,332	82,531	95 %	41,731
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	135,862	116,532	85.8 %	55,821

**Vote:782 Kisoro Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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.	Mobilized farmers and carried out sensitization and training of farmer groups .			Mobilized farmers and carried out sensitization and training of farmer groups .
211101 General Staff Salaries	41,416	31,026	75 %		10,694
211103 Allowances (Incl. Casuals, Temporary)	45,000	11,632	26 %		10,132
221002 Workshops and Seminars	30,000	1,750	6 %		0
227001 Travel inland	29,000	3,194	11 %		1,999
227004 Fuel, Lubricants and Oils	35,646	308	1 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	41,416	31,026	75 %		10,694
Non Wage Rect:	141,646	16,884	12 %		12,131
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,063	47,910	26 %		22,825
Reasons for over/under performance: The performance was adequate.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

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Non Standard Outputs:		Mobilization of farmers for vaccination against cattle diseases.	N/A	Mobilization of farmers for vaccination against cattle diseases.
211103 Allowances (Incl. Casuals, Temporary)	1,000	180	18 %	180
221002 Workshops and Seminars	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	471	3,300	701 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,971	3,480	177 %	3,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,971	3,480	177 %	3,480

Reasons for over/under performance: The activity was carried out in the quarter for the whole year.

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	
211103 Allowances (Incl. Casuals, Temporary)	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: The activity will be carried out in quarter four.

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Purchase of desk top computer and accessories and travel inland.	We vaccinated dogs against rabies.	We vaccinated dogs against rabies.	
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
227001 Travel inland	4,500	880	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	880	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	880	8 %	0

Reasons for over/under performance: Computers will be purchased in quarter four.

**Output : 018205 Crop disease control and regulation**

N/A				
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Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
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: The activity will be done in fourth quarter.				

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

Non Standard Outputs:	N/A		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: The slaughter slab will be rehabilitated in fourth quarter				

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

Non Standard Outputs:	Sensitization of business community on saving culture.		Sensitization of business community on saving culture.	
211103 Allowances (Incl. Casuals, Temporary)	500	990	198 %	0
221003 Staff Training	500	1,753	351 %	0
227001 Travel inland	1,000	2,475	248 %	0
227004 Fuel, Lubricants and Oils	500	2,726	545 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	7,944	318 %	1,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	7,944	318 %	1,025

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### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity for the whole year was done in the quarter.					
<b>Output : 018302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:		Registration of farmer groups and savings and credit groups.Sensitizing the groups in enterprise development.			Registration of farmer Registration of farmer groups and savings and credit groups.Sensitizing the groups in enterprise development. and savings and credit groups.Sensitizing the groups in enterprise development.
211103 Allowances (Incl. Casuals, Temporary)	500	1,956	391 %		180
221001 Advertising and Public Relations	300	0	0 %		0
221002 Workshops and Seminars	500	3,738	748 %		1,250
221009 Welfare and Entertainment	500	2,085	417 %		0
221011 Printing, Stationery, Photocopying and Binding	200	880	440 %		0
227001 Travel inland	1,500	2,480	165 %		780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	11,139	318 %		2,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	11,139	318 %		2,210
Reasons for over/under performance: The activity for the whole year was done in the quarter.					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Monitoring of business community in regard to weigh scales and out dated products.			Monitoring of business community in regard to weigh scales and out dated products.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,650	122 %		0
227004 Fuel, Lubricants and Oils	766	1,005	131 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,766	4,655	124 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,766	4,655	124 %		0

**Vote:782 Kisoro Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: The activity for the whole year was done in the quarter.					
<b>Capital Purchases</b>					
<b>Output : 018372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Installation of gates and solar street lights at Rusiza Market.		N/A	Installation of gates and solar street lights at Rusiza Market.
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: Installation of gates and solar street lights at Rusiza Market will be done in fourth quarter.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,416</i>	<i>31,026</i>	<i>75 %</i>		<i>10,694</i>
<i>Non-Wage Reccurent:</i>	<i>192,883</i>	<i>44,982</i>	<i>23 %</i>		<i>18,846</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>76,008</i>	<i>28.1 %</i>		<i>29,540</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	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 immunisation was done and sensitization on HIV/AIDS held		Health related trainings held, outreaches on immunisation was done and sensitization on HIV/AIDS held	
211103 Allowances (Incl. Casuals, Temporary)	1,250	1,413	113 %		135
221001 Advertising and Public Relations	1,000	1,140	114 %		1,140
221002 Workshops and Seminars	2,000	1,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	750	186	25 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
273101 Medical expenses (To general Public)	5,000	7,000	140 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	11,239	107 %		9,775
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	11,239	107 %		9,775
Reasons for over/under performance: More training were done in third quarter and the reason for over performance.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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   Mobilisation of VHTs on improvement of health and hygiene was done Mobilisation of VHTs on improvement of health and hygiene was done				
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,258	84 %		135
221001 Advertising and Public Relations	500	0	0 %		0
224004 Cleaning and Sanitation	8,111	5,761	71 %		400

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227004 Fuel, Lubricants and Oils	2,000	1,645	82 %	1,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,111	8,664	72 %	1,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,111	8,664	72 %	1,559

Reasons for over/under performance: The umuganda cleaning activity of every month and door to door garbage collection caused the over performance.

**Output : 088106 District healthcare management services**

N/A				
Non Standard Outputs:	support supervision, annual budget and procurement plan made, allowances paid	town cleaning and facilitation of inspection done		town cleaning and facilitation of inspection done
211101 General Staff Salaries	33,559	21,283	63 %	5,206
221001 Advertising and Public Relations	2,500	1,333	53 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	3,199	91 %	3,199
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,000	1,950	98 %	400
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	33,559	21,283	63 %	5,206
Non Wage Rect:	12,250	6,482	53 %	3,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,809	27,765	61 %	8,805

Reasons for over/under performance: The performance was adequate

**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 Helath 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	Sensitization on HIV/AIDS			Sensitization on HIV/AIDS
263104 Transfers to other govt. units (Current)	15,585	5,668	36 %		1,772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,585	5,668	36 %		1,772
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,585	5,668	36 %		1,772
Reasons for over/under performance: Sensitization on HIV/AIDS will be done next quarter and the reason for 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.	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.			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	47,798	62 %		10,996
Wage Rect:	76,515	47,798	62 %		10,996
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,515	47,798	62 %		10,996
Reasons for over/under performance: The performance was adequate					
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 (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221001	Advertising and Public Relations	500	0	0 %	0
224001	Medical and Agricultural supplies	13,585	3,000	22 %	3,000
227004	Fuel, Lubricants and Oils	2,000	1,970	99 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,085	5,970	30 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,085	5,970	30 %	3,000
Reasons for over/under performance:		The performance was adequate			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of a ward for inpatients at Zindiro Health Centre ii.	Construction of a ward for inpatients at Zindiro Health Centre ii.		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:		The construction works are still in progress and no payments yet made.			
Total For Health : Wage Rect:		110,074	69,081	63 %	16,203
Non-Wage Reccurent:		70,531	38,023	54 %	19,705
GoU Dev:		500,092	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		680,697	107,104	15.7 %	35,907

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1) Primary teachers paid salaries	Primary teachers paid salaries		1) Primary teachers paid salaries	Primary teachers paid salaries
	2) PLE done				
211101 General Staff Salaries	402,764	301,619	75 %		100,365
227001 Travel inland	1,700	2,123	125 %		2,123
Wage Rect:	402,764	301,619	75 %		100,365
Non Wage Rect:	1,700	2,123	125 %		2,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,464	303,742	75 %		102,488
Reasons for over/under performance: Annual increment made some slight over performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE capitation grant given to school.	UPE capitation grant given to school.		UPE capitation grant given to school.	UPE capitation grant given to school.
263104 Transfers to other govt. units (Current)	25,496	17,040	67 %		8,541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,496	17,040	67 %		8,541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,496	17,040	67 %		8,541
Reasons for over/under performance: One school had missed in the System during term 1 transfers					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1) Water tank constructed to Gisoro PS	No activity paid during this quarter		1) Water tank constructed to Gisoro PS	No activity paid during this quarter
	2) Lightening arrestors installed in schools			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: No activity paid during this quarter

**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	( )	( )	( )Not done due to sector budget implementation guidelines that changed
Non Standard Outputs:	N/A	Not done due to sector budget implementation guidelines that changed		Not done due to sector budget implementation guidelines that changed

312101 Non-Residential Buildings	142,561	16,283	11 %	15,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,561	16,283	11 %	15,977
Donor Dev:	0	0	0 %	0
Total:	142,561	16,283	11 %	15,977

Reasons for over/under performance: No activity paid in the quarter because all the projects were still in procurement process,

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	A Pit latrine constructed at Gisoro PS	Construction of 5stance VIP latrine at Gisoro and Seseme Primary School (Not yet paid)		Construction of 5stance VIP latrine at Gisoro and Seseme Primary School (Not yet paid)
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: The contractor not yet paid by the end of the quarter.

**Programme : 0782 Secondary Education****Higher LG Services**

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	1) Salaries paid to staff 2) Schools monitored and inspected  3) Sports facilitated 4) Mantainance made	1 Salaries paid to staff 2) Schools monitored and inspected  3) Sports facilitated 4) Mantainance made		1) Salaries paid to staff 2) Schools monitored and inspected  3) Sports facilitated 4) Mantainance made	1 Salaries paid to staff 2) Schools monitored and inspected  3) Sports facilitated 4) Mantainance made
211101 General Staff Salaries	141,487	103,185	73 %		32,448
211103 Allowances (Incl. Casuals, Temporary)	2,755	1,805	66 %		875
221009 Welfare and Entertainment	2,000	766	38 %		100
221011 Printing, Stationery, Photocopying and Binding	156	0	0 %		0
221017 Subscriptions	280	0	0 %		0
227001 Travel inland	6,745	3,026	45 %		1,516
227004 Fuel, Lubricants and Oils	1,064	750	71 %		0
228001 Maintenance - Civil	10,000	3,330	33 %		0
Wage Rect:	141,487	103,185	73 %		32,448
Non Wage Rect:	23,000	9,677	42 %		2,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,487	112,862	69 %		34,939
Reasons for over/under performance:		There was under performance because some of the activities are ongoing			
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(404) Students under Universal Secondary Education.	( )		(100)To be enrolled in S.I	( )
No. of teaching and non teaching staff paid	(13) Salaries to secondary teachers and support staff paid.	( )		(15)Salaries to secondary teachers and support staff paid.	( )Salaries to secondary teachers and support staff paid.
No. of students passing O level	(65) All students passing "O" level	( )		(0)NA	( )
No. of students sitting O level	(65) All students passing "O" level	( )		(0)NA	( )
Non Standard Outputs:	N/A	Salaries to secondary teachers and support staff paid.		N/A	Salaries to secondary teachers and support staff paid.
291001 Transfers to Government Institutions	45,732	30,480	67 %		15,236

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,732	30,480	67 %	15,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,732	30,480	67 %	15,236

Reasons for over/under performance: The performance was adequate

**Programme : 0783 Skills Development****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 and support staff paid	( )
No. of students in tertiary education	(300) Enrol Students in tertiary institution	( )	(300)Students in tertiary institution	( )
Non Standard Outputs:	N/A	Salaries of Tutors and support staff paid	N/A	Salaries of Tutors and support staff paid
211101 General Staff Salaries	123,389	103,324	84 %	41,634
Wage Rect:	123,389	103,324	84 %	41,634
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,389	103,324	84 %	41,634

Reasons for over/under performance: More staff were recruited and the wage bill for Tertiary was increased but not in put to PBS.

**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	Schools monitored Schools Inspected Sports managed	Schools monitored Schools Inspected Sports managed	Schools monitored Schools Inspected Sports managed
211103 Allowances (Incl. Casuals, Temporary)	3,704	1,016	27 %	180
221002 Workshops and Seminars	1,400	433	31 %	50
221011 Printing, Stationery, Photocopying and Binding	704	125	18 %	125
227001 Travel inland	7,741	3,378	44 %	0
227004 Fuel, Lubricants and Oils	3,399	1,705	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,948	6,657	39 %	1,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,948	6,657	39 %	1,355

## Vote:782 Kisoro Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities are on going.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities carried out	Monitoring Sport activities			Monitoring Sport activities
211103 Allowances (Incl. Casuals, Temporary)	1,300	810	62 %		0
221009 Welfare and Entertainment	300	100	33 %		0
227001 Travel inland	14,210	3,403	24 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,110	4,313	24 %		0
Reasons for over/under performance: Sports activities are on going.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		Payment of salary to staff at headquarters			Payment of salary to staff at headquarters
211101 General Staff Salaries	22,186	10,829	49 %		0
Wage Rect:	22,186	10,829	49 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,186	10,829	49 %		0
Reasons for over/under performance: The performance was adequate					
Total For Education : Wage Rect:	689,826	518,957	75 %		174,448
Non-Wage Recurrent:	130,987	70,290	54 %		29,747
GoU Dev:	179,561	16,283	9 %		15,977
Donor Dev:	0	0	0 %		0
Grand Total:	1,000,373	605,530	60.5 %		220,171

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:		Reports submitted to mother ministries, Allowances and salaries paid to staff. Roads maintained			Reports submitted to mother ministries, Allowances and salaries paid to staff. Roads maintained
211103 Allowances (Incl. Casuals, Temporary)	6,460	3,070	48 %		1,958
227004 Fuel, Lubricants and Oils	5,142	1,701	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,602	4,771	41 %		1,958
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,602	4,771	41 %		1,958
Reasons for over/under performance: The under performance was due to claims that were still in payment process.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:		Maintenance of community access roads using road gang.			Maintenance of community access roads using road gang and payment of 10% NSSF contribution.
242003 Other	900	225	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	900	225	25 %		0
Donor Dev:	0	0	0 %		0
Total:	900	225	25 %		0
Reasons for over/under performance: The under performance was due to 10% NSSF contribution that will be paid in fourth quarter.					
<b>Output : 048152 Urban Roads Resealing</b>					
N/A					
Non Standard Outputs:		Excavation of drainage channel along Bishop Kivengeri road			Excavation of drainage channel along Bishop Kivengeri road
263204 Transfers to other govt. units (Capital)	247,241	42,247	17 %		3,540

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,241	42,247	17 %	3,540
Donor Dev:	0	0	0 %	0
Total:	247,241	42,247	17 %	3,540

Reasons for over/under performance: Very hard underlying rock that could not allow the determination of adequate gradient to provide self cleansing velocity.

**Output : 048154 Urban paved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Pothole patching: trimming the potholes, Filling the holes with stabilised murram and compaction. Preparation of asphalt, laying it and compaction.		Pothole patching: trimming the potholes, Filling the holes with stabilised murram and compaction. Preparation of asphalt, laying it and compaction.	
263104 Transfers to other govt. units (Current)	20,000	19,020	95 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,020	95 %	920
Donor Dev:	0	0	0 %	0
Total:	20,000	19,020	95 %	920

Reasons for over/under performance: The over performance was due to filling of pot holes in the third quarter bearing in mind that development funds were received in full by third quarter.

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Payment of wages to road gang effected, procurement of gravel for roads done.	Installation of culverts on roads	Installation of culverts on roads	
263204 Transfers to other govt. units (Capital)	Improved road condition	9,215	92 %	9,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,215	92 %	9,215
Donor Dev:	0	0	0 %	0
Total:	10,000	9,215	92 %	9,215

Reasons for over/under performance: The over performance was due to installation of culverts that were done in the third quarter.

**Output : 048158 District Roads Maintenance (URF)**

N/A				
Non Standard Outputs:	Payment for repair and maintenance of council vehicles using mechanical imprest.	Payment for repair and maintenance of council vehicles using mechanical imprest.		

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263104 Transfers to other govt. units (Current)	73,800	34,296	46 %	11,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,800	34,296	46 %	11,752
Donor Dev:	0	0	0 %	0
Total:	73,800	34,296	46 %	11,752

Reasons for over/under performance: The under performance was due to the fact that mechanized maintenance of roads will be done in fourth quarter and repairs to vehicles will be done in the quarter.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
N/A				
227004 Fuel, Lubricants and Oils	2,000	1,108	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,108	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,108	55 %	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	48,625	74 %	22,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,579	48,625	74 %	22,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,579	48,625	74 %	22,850

Reasons for over/under performance:

**Output : 048206 Sector Capacity Development**

N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,478	39 %	920
221002 Workshops and Seminars	665	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	2,361	394 %	350
221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	3,000	3,100	103 %	651

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227004 Fuel, Lubricants and Oils	6,009	2,122	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,674	11,061	56 %	1,921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,674	11,061	56 %	1,921

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

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	65,348	72 %	22,048
Wage Rect:	91,275	65,348	72 %	22,048
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,275	65,348	72 %	22,048

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>91,275</i>	<i>65,348</i>	<i>72 %</i>	<i>22,048</i>
<i>Non-Wage Reccurent:</i>	<i>98,855</i>	<i>65,565</i>	<i>66 %</i>	<i>26,729</i>
<i>GoU Dev:</i>	<i>371,941</i>	<i>105,003</i>	<i>28 %</i>	<i>25,427</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>235,916</i>	<i>42.0 %</i>	<i>74,204</i>



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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	-Monitoring Of programs done. -Youth mentored -Women Enterprises appraised -Reports prepared.			-Monitoring Of program. -Youth mentoring -Appraising Women Enterprises -Preparing Reports
221009 Welfare and Entertainment	1,597	928	58 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,597	928	58 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,597	928	58 %		100
Reasons for over/under performance:	-Inadequate funding for almost all programs -Late release of funds				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		-Staff salaries paid. -Monitoring done.			-Paying of staff salaries -Monitoring of program and projects
211101 General Staff Salaries	33,535	21,809	65 %		8,223
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,189	30 %		90
227001 Travel inland	1,790	1,680	94 %		700
227004 Fuel, Lubricants and Oils	1,000	741	74 %		0
Wage Rect:	33,535	21,809	65 %		8,223
Non Wage Rect:	6,790	3,609	53 %		790
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,325	25,418	63 %		9,013
Reasons for over/under performance:	Delayed salaries for the staff.				
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:		- reports and work plans Prepared - Youth and Women Mentored		-Preparing reports and work plans -Mentoring of Youth and Women	
211103	Allowances (Incl. Casuals, Temporary)	504	599	119 %	599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	504	599	119 %	599
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	504	599	119 %	599
Reasons for over/under performance:		Inadequate funding of some Government Programs.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	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:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		-Assessments to the women groups done. -monitoring done.		-Mentoring of programs -Assessing the women groups.	
211103	Allowances (Incl. Casuals, Temporary)	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:		Poor coordination in women group.			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		-vulnerable Children referred.		-Assessing the Children OVCs for possible interventions.	

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211103 Allowances (Incl. Casuals, Temporary)	7,318	1,261	17 %	240
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	3,576	1,584	44 %	1,160
221011 Printing, Stationery, Photocopying and Binding	1,960	227	12 %	0
221014 Bank Charges and other Bank related costs	309	0	0 %	0
224006 Agricultural Supplies	235,894	114,760	49 %	43,000
227001 Travel inland	1,320	1,330	101 %	0
227004 Fuel, Lubricants and Oils	1,334	142	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,311	119,303	47 %	44,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,311	119,303	47 %	44,400

Reasons for over/under performance: -Lack of Babies home.

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	- reports and work plans Prepared -Youth Mentored		-Preparing reports and work plans -Mentoring of Youth and Women	
211103 Allowances (Incl. Casuals, Temporary)	600	240	40 %	240
221009 Welfare and Entertainment	1,420	1,160	82 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,020	1,400	69 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,020	1,400	69 %	1,400

Reasons for over/under performance: Inadequate funding of some Government programs.

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	--Quarterly meetings held for PWDs. -Special Grant provided.		-Quarterly meetings to be held for PWDs. -Special Grant to be provided.	
211103 Allowances (Incl. Casuals, Temporary)	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

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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: Inadequate funding for PWDs.					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	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: N/A					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	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: N/A					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	- women groups Mobilising for Enterprise uptake			-Mobilizing women groups for Enterprise uptake	

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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
211103 Allowances (Incl. Casuals, Temporary)	5,301	1,354	26 %		0
221009 Welfare and Entertainment	1,626	450	28 %		0
221011 Printing, Stationery, Photocopying and Binding	1,084	120	11 %		0
221014 Bank Charges and other Bank related costs	326	0	0 %		0
224006 Agricultural Supplies	100,340	90,550	90 %		0
227001 Travel inland	1,640	320	20 %		0
227004 Fuel, Lubricants and Oils	1,023	732	71 %		0
228002 Maintenance - Vehicles	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,140	93,525	83 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,140	93,525	83 %		0
Reasons for over/under performance: Inadequate funding for women groups.					
Total For Community Based Services : Wage Rect:	33,535	21,809	65 %		8,223
Non-Wage Reccurent:	386,137	219,365	57 %		47,289
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	419,672	241,175	57.5 %		55,512

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Annual and quarterly reports submitted,TPC meetings organised,Annual workplans and performance reports submitted.Budget prepared and submitted			Annual and quarterly reports submitted,TPC meetings organised,Annual workplans and performance reports submitted.Budget prepared and submitted.
Non Standard Outputs:	BFP, Budget and report prepared and submitted.	TPC meetings organised, Internal assessment conducted, Annual workplan and performance reports submitted			TPC meetings organised, Internal assessment conducted, Annual workplan and performance reports submitted
211101 General Staff Salaries	43,358	27,132	63 %		6,693
211103 Allowances (Incl. Casuals, Temporary)	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	210	14 %		210
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	750	75 %		0
Wage Rect:	43,358	27,132	63 %		6,693
Non Wage Rect:	8,500	960	11 %		210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,858	28,092	54 %		6,903
Reasons for over/under performance:	The under performance was due to invoices that were still in payment process.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical data collected ,&nbsp; 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	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		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 (Incl. Casuals, Temporary)	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:	The under performance was due to claims that were still in payment process.			
<i>Total For Planning : Wage Rect:</i>	<i>43,358</i>	<i>27,132</i>	<i>63 %</i>	<i>6,693</i>
<i>Non-Wage Reccurent:</i>	<i>12,000</i>	<i>960</i>	<i>8 %</i>	<i>210</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>28,092</i>	<i>50.7 %</i>	<i>6,903</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,schools and municipal .Third quarter audit report submitted to relevant offices.			Audited all the 3 divisions, schools and Municipal Headquarters
211101 General Staff Salaries	21,982	15,670	71 %		7,744
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,391	129 %		90
227001 Travel inland	2,460	1,170	48 %		630
Wage Rect:	21,982	15,670	71 %		7,744
Non Wage Rect:	3,540	2,561	72 %		720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,522	18,231	71 %		8,464
Reasons for over/under performance:	The over performance was due to error in appropriation of local revenue by parliament and a supplementary was made but was not in put to PBS.				
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 (Incl. Casuals, Temporary)	720	378	53 %		378
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	2,160	216 %		1,060
227004 Fuel, Lubricants and Oils	2,280	433	19 %		433
228004 Maintenance – Other	2,000	554	28 %		554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	3,525	41 %		2,425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	3,525	41 %		2,425



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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 under performance was due to fuel and stationery invoices that were still in payment process.					
<b>Output : 148203 Sector Capacity Development</b>					
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	430	20 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,160	430	14 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,160	430	14 %		430
Reasons for over/under performance: The under performance was due to claims for attending work shops that were still in payment process.					
<b>Output : 148204 Sector Management and Monitoring</b>					
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 (Incl. Casuals, Temporary)	1,440	360	25 %		90
227001 Travel inland	2,560	800	31 %		0
227004 Fuel, Lubricants and Oils	2,000	948	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,108	35 %		90
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	2,108	35 %		90
Reasons for over/under performance: The under performance was due to claims that were still in payment process.					
Total For Internal Audit : Wage Rect:	21,982	15,670	71 %		7,744
Non-Wage Reccurent:	21,200	8,624	41 %		3,665
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,182	24,294	56.3 %		11,409

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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
<b>LCIII : Southern Division</b>				<b>168,717</b>	<b>24,187</b>
<b>Sector : Agriculture</b>				<b>17,013</b>	<b>0</b>
<i>Programme : District Commercial Services</i>				<b>17,013</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>17,013</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Hospital ward Rusiza Market	Urban Discretionary Development Equalization Grant		17,013	0
<b>Sector : Works and Transport</b>				<b>23,994</b>	<b>9,687</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>23,994</b>	<b>9,687</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>23,994</b>	<b>9,687</b>
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	1,026
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	2,204
Routine manual maintenance of Basumba road	Gasiza ward Gasiza	Other Transfers from Central Government		3,616	4,189
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	641
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
<b>Sector : Education</b>			<b>122,182</b>	<b>11,736</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,182</b>	<b>11,736</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,682</b>	<b>11,430</b>
Item : 263104 Transfers to other govt. units (Current)				
Gisoro PS	Hospital ward Kabaya Village	Sector Conditional Grant (Non-Wage)	8,046	4,517
Kisoro Hill PS	Busamba ward Kisoro Hill Village	Sector Conditional Grant (Non-Wage)	3,222	2,310
Kisoro Demo PS	Busamba ward Kisoro Hill Village	Sector Conditional Grant (Non-Wage)	6,414	4,604
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,500</b>	<b>0</b>
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
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>306</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busamba ward Kisoro Demo PS	Sector Development , Grant	55,000	306
Building Construction - Schools-256	Busamba ward Kisoro Hill PS	Sector Development , Grant	15,000	306
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Hospital ward Gisoro Primary School	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>5,527</b>	<b>2,763</b>
<b>Programme : District and Urban Administration</b>			<b>5,527</b>	<b>2,763</b>
Lower Local Services				

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<b>Output : Lower Local Government Administration</b>			<b>5,527</b>	<b>2,763</b>
Item : 263104 Transfers to other govt. units (Current)				
Southern Division	Gasiza ward Southern Division	Urban Unconditional Grant (Non-Wage)	5,527	2,763
<b>LCIII : Northern Division</b>			<b>749,019</b>	<b>89,048</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>19,336</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamonyi ward OLD MARKET	Sector Development Grant	19,336	0
<b>Sector : Works and Transport</b>			<b>47,312</b>	<b>28,549</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,312</b>	<b>28,549</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>10,000</b>	<b>9,215</b>
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	9,215
<b>Output : District Roads Maintenance (URF)</b>			<b>37,312</b>	<b>19,334</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Chahi road	NORTH WARD Chahi	Other Transfers from Central Government	4,035	1,787
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	3,758
Routine manual maintenance of Gishegera road	Kamonyi ward Gishegera	Other Transfers from Central Government	8,727	4,114
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	2,928
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	1,209
Routine manual maintenance of Zindi-Gase road	Kamonyi ward Zindiro	Other Transfers from Central Government	5,051	4,857
<b>Sector : Education</b>			<b>127,607</b>	<b>52,067</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,875</b>	<b>21,587</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,814</b>	<b>5,610</b>
Item : 263104 Transfers to other govt. units (Current)				
Sesame PS	Nyagashinge ward Gishegera Village	Sector Conditional Grant (Non-Wage)	7,814	5,610
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Nyagashinge ward Seseme PS	Sector Development Grant	2,500	0
<b>Output : Classroom construction and rehabilitation</b>			<b>71,561</b>	<b>15,977</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyagashinge ward Seseme PS	Sector Development Grant	71,561	15,977
<b>Programme : Secondary Education</b>			<b>45,732</b>	<b>30,480</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,732</b>	<b>30,480</b>
Item : 291001 Transfers to Government Institutions				
Sesame Girls SS	Nyagashinge ward Gishegera Village	Sector Conditional Grant (Non-Wage)	45,732	30,480
<b>Sector : Health</b>			<b>549,236</b>	<b>5,668</b>
<b>Programme : Primary Healthcare</b>			<b>49,144</b>	<b>5,668</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>33,559</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kamonyi ward Zindiro Health Centre	Sector Conditional Grant (Wage)	33,559	0

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,585</b>	<b>5,668</b>
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	5,668
<b>Programme : Health Management and Supervision</b>			<b>500,092</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,092</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamonyi ward zindiro HCII, zindiro village	Sector Development Grant	500,092	0
<b>Sector : Public Sector Management</b>			<b>5,527</b>	<b>2,763</b>
<b>Programme : District and Urban Administration</b>			<b>5,527</b>	<b>2,763</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,527</b>	<b>2,763</b>
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	Kamonyi ward Central division	Urban Unconditional Grant (Non-Wage)	5,527	2,763
<b>LCIII : Central Division</b>			<b>317,161</b>	<b>69,530</b>
<b>Sector : Works and Transport</b>			<b>300,634</b>	<b>66,767</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>280,634</b>	<b>66,767</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>900</b>	<b>225</b>
Item : 242003 Other				
Contribution to NSSF	Central ward Head Office	Other Transfers from Central Government	900	225
<b>Output : Urban Roads Resealing</b>			<b>247,241</b>	<b>42,247</b>
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	42,247
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>20,000</b>	<b>19,020</b>
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	19,020
<b>Output : District Roads Maintenance (URF)</b>			<b>12,493</b>	<b>5,275</b>
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	911
Routine manual maintenance of Mutanda road	Central ward Central business District	Other Transfers from Central Government	1,710	1,727
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	1,400
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	310
Routine manual maintenance of Market Street	Central ward New Market area	Other Transfers from Central Government	359	0
<b>Programme : District Engineering Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward KMC Works Yard	Urban Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Central ward Municipal Headquarter (All Schools)	Sector Development Grant	1,000	0
<b>Sector : Public Sector Management</b>			<b>15,527</b>	<b>2,763</b>
<b>Programme : District and Urban Administration</b>			<b>15,527</b>	<b>2,763</b>
Lower Local Services				

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<b>Output : Lower Local Government Administration</b>			<b>5,527</b>	<b>2,763</b>
Item : 263104 Transfers to other govt. units (Current)				
Central division	Central ward Central division	Urban Unconditional Grant (Non-Wage)	5,527	2,763
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Central ward office	Urban Discretionary Development Equalization Grant	10,000	0