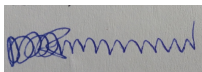

Vote:782 Kisoro Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Peter Masiko, Town Clerk, Kisoro Municipal Council

Date: 04/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	230,288	76,951	33%
Discretionary Government Transfers	952,719	245,041	26%
Conditional Government Transfers	1,569,434	454,717	29%
Other Government Transfers	428,298	82,238	19%
External Financing	0	0	0%
Total Revenues shares	3,180,738	858,948	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	517,781	153,292	80,829	30%	16%	53%
Finance	172,405	57,263	50,469	33%	29%	88%
Statutory Bodies	182,468	55,288	40,386	30%	22%	73%
Production and Marketing	101,610	26,760	12,998	26%	13%	49%
Health	275,098	71,257	46,126	26%	17%	65%
Education	1,164,828	320,282	271,541	27%	23%	85%
Roads and Engineering	507,044	118,001	50,998	23%	10%	43%
Natural Resources	26,400	6,600	6,600	25%	25%	100%
Community Based Services	152,872	11,991	10,993	8%	7%	92%
Planning	34,487	8,622	7,561	25%	22%	88%
Internal Audit	26,096	6,774	5,902	26%	23%	87%
Trade, Industry and Local Development	19,648	4,912	3,549	25%	18%	72%
Grand Total	3,180,738	841,042	587,954	26%	18%	70%
<i>Wage</i>	<i>1,585,152</i>	<i>396,288</i>	<i>351,755</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>1,407,506</i>	<i>399,967</i>	<i>230,193</i>	<i>28%</i>	<i>16%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>188,080</i>	<i>44,788</i>	<i>6,006</i>	<i>24%</i>	<i>3%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:782 Kisoro Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The Municipal had a budget of ugx 3,180,738,000 and the cumulative total for the quarter was ugx 858,948,000 representing 27% of the total budget. Local revenue cumulative performance in the quarter was ugx 76,951,000 against a budget of ugx 230,288,000 representing 33% performance. The over performance was due to less funds captured while appropriating local revenue to parliament, shs 230,288,000 was captured instead of shs 1,287,742,000. The supplementary budget was submitted to MOFPED but was not uploaded on IFMS and PBS. Discretionary transfers totaled to ugx 245,041,000 against a budget of ugx 952,719,000 representing 26% performance. Cumulative Conditional government transfers received was ugx 454,717,000 against a budget of ugx 1,569,434,000 denoting 29% performance. Other government transfers cumulative receipts was shs 82,238,000 against a budget of shs 428,298,000 denoting 19% and the underperformance was due to YLP funds that were not received in the quarter. The total cumulative expenditure for the quarter was shs 521,743,000, which comprised of wage shs 340,243,000 denoting 25% performance, non wage of shs 181,500,000 representing 28% performance and development of shs 0 representing 0 % performance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	230,288	76,951	33 %
Local Services Tax	6,000	6,250	104 %
Land Fees	30,000	11,759	39 %
Local Hotel Tax	5,000	2,422	48 %
Business licenses	25,000	10,973	44 %
Liquor licenses	1,001	422	42 %
Other licenses	1,000	1,551	155 %
Rent & Rates - Non-Produced Assets – from private entities	30,000	3,150	11 %
Sale of (Produced) Government Properties/Assets	1,000	0	0 %
Park Fees	30,000	1,850	6 %
Property related Duties/Fees	4,000	0	0 %
Advertisements/Bill Boards	2,286	400	17 %
Animal & Crop Husbandry related Levies	5,000	3,890	78 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	130	3 %
Registration of Businesses	1	30	2994 %
Market /Gate Charges	45,000	31,924	71 %
Other Fees and Charges	20,000	2,202	11 %
Miscellaneous receipts/income	20,000	0	0 %
2a. Discretionary Government Transfers	952,719	245,041	26 %
Urban Unconditional Grant (Non-Wage)	245,497	61,374	25 %
Urban Unconditional Grant (Wage)	624,881	156,220	25 %
Urban Discretionary Development Equalization Grant	82,341	27,447	33 %
2b. Conditional Government Transfers	1,569,434	454,717	29 %
Sector Conditional Grant (Wage)	960,271	240,068	25 %
Sector Conditional Grant (Non-Wage)	394,734	122,572	31 %
Sector Development Grant	85,739	28,580	33 %
General Public Service Pension Arrears (Budgeting)	41,767	41,767	100 %

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Pension for Local Governments	3,909	977	25 %
Gratuity for Local Governments	83,014	20,753	25 %
2c. Other Government Transfers	428,298	82,238	19 %
Support to PLE (UNEB)	1,907	0	0 %
Uganda Road Fund (URF)	320,318	82,238	26 %
Youth Livelihood Programme (YLP)	106,073	0	0 %
Support to Production Extension Services	0	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	3,180,738	858,948	27 %
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Cumulative Performance for Locally Raised Revenues

The total budget for local revenue was shs 230,288,000 and the cumulative collections for the quarter were shs 76,951,000 denoting 33% performance. The over performance was due to less funds appropriated by parliament where shs 230,288,000 was captured instead of shs 1,287,742,000. A supplementary was done and not yet uploaded to IFMS and PBS.

Cumulative Performance for Central Government Transfers

The total budget for central government transfers was shs 2,523,152,000. The cumulative receipts for the quarter was shs 699,758,000 which comprised of shs 245,041,000 as Discretionary government transfers denoting 26% performance and shs 454,717,000 as Conditional government transfers denoting 29% performance. The over performance for CGT was due to Development grants that was budgeted for quarterly but receipts for the quarter divided by three instead of four.

Cumulative Performance for Other Government Transfers

The total budget for other government transfers was shs 428,298,000. The cumulative receipts for the quarter was shs 82,238,000 denoting 19% performance. The underperformance for OGT was due to funds for Youth Livelihood program that was not received.

Cumulative Performance for External Financing

N/A

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Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	60,702	0	0 %	15,175	0	0 %
District Production Services	40,908	12,998	32 %	10,227	12,998	127 %
Sub- Total	101,610	12,998	13 %	25,403	12,998	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	402,186	45,458	11 %	100,547	45,458	45 %
District Engineering Services	61,763	5,540	9 %	15,441	5,540	36 %
Municipal Services	43,095	0	0 %	10,774	0	0 %
Sub- Total	507,044	50,998	10 %	126,761	50,998	40 %
Sector: Tourism, Trade and Industry						
Commercial Services	19,648	3,549	18 %	4,912	3,549	72 %
Sub- Total	19,648	3,549	18 %	4,912	3,549	72 %
Sector: Education						
Pre-Primary and Primary Education	513,151	113,696	22 %	128,288	113,696	89 %
Secondary Education	466,039	151,326	32 %	116,510	151,326	130 %
Skills Development	149,479	0	0 %	37,370	0	0 %
Education & Sports Management and Inspection	36,159	6,519	18 %	9,040	6,519	72 %
Sub- Total	1,164,828	271,541	23 %	291,207	271,541	93 %
Sector: Health						
Primary Healthcare	122,910	21,625	18 %	30,727	21,625	70 %
Health Management and Supervision	152,188	24,501	16 %	38,047	24,501	64 %
Sub- Total	275,098	46,126	17 %	68,775	46,126	67 %
Sector: Water and Environment						
Natural Resources Management	26,400	6,600	25 %	6,600	6,600	100 %
Sub- Total	26,400	6,600	25 %	6,600	6,600	100 %
Sector: Social Development						
Community Mobilisation and Empowerment	152,872	10,993	7 %	38,218	10,993	29 %
Sub- Total	152,872	10,993	7 %	38,218	10,993	29 %
Sector: Public Sector Management						
District and Urban Administration	517,781	80,829	16 %	129,445	80,829	62 %
Local Statutory Bodies	182,468	40,386	22 %	45,617	40,386	89 %
Local Government Planning Services	34,487	7,561	22 %	8,622	7,561	88 %
Sub- Total	734,737	128,777	18 %	183,684	128,777	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	172,405	50,469	29 %	43,101	50,469	117 %
Internal Audit Services	26,096	5,902	23 %	6,524	5,902	90 %

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	<i>Sub- Total</i>	<i>198,501</i>	<i>56,371</i>	<i>28 %</i>	<i>49,625</i>	<i>56,371</i>	<i>114 %</i>
Grand Total		3,180,738	587,954	18 %	795,185	587,954	74 %

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Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,781	153,292	30%	129,445	153,292	118%
General Public Service Pension Arrears (Budgeting)	41,767	41,767	100%	10,442	41,767	400%
Gratuity for Local Governments	83,014	20,753	25%	20,753	20,753	100%
Locally Raised Revenues	136,288	22,889	17%	34,072	22,889	67%
Multi-Sectoral Transfers to LLGs_NonWage	32,161	15,320	48%	8,040	15,320	191%
Pension for Local Governments	3,909	977	25%	977	977	100%
Urban Unconditional Grant (Non-Wage)	46,989	8,172	17%	11,747	8,172	70%
Urban Unconditional Grant (Wage)	173,653	43,413	25%	43,413	43,413	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	517,781	153,292	30%	129,445	153,292	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,653	43,352	25%	43,413	43,352	100%
Non Wage	344,128	37,477	11%	86,032	37,477	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	517,781	80,829	16%	129,445	80,829	62%
C: Unspent Balances						
Recurrent Balances		72,463	47%			
Wage		61				
Non Wage		72,401				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	72,463	47%	

Summary of Workplan Revenues and Expenditure by Source

Administration department has an annual budget of Ug Shs 517,781,000. The department had planned to receive Ug Shs 129,445,000 in the quarter but received Ug Shs 153,292,000 denoting 118% which was over performance. This comprised of local revenue of shs 22,889,000 (67%) , UCG (Wage) 43,413,000(100%),UCG (non wage) of shs 8,172,,000(70%),Multi sectoral transfers (non wage) 15,320,000 (191%), Pension of shs 977,000(100%) Pension arrears shs 41,767,000 (400%) and gratuity of 20,753,000 representing (100%)The cumulative revenue performance was 30%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 80,829,000 which comprised of shs 43,352,000 representing 100% for wage , shs 37,477,000 denoting 44% for non wage .

Reasons for unspent balances on the bank account

The unspent balances were for pension arrears that was received in full and had been budgeted for quarterly. and the balance is for activities that will be done in quarter two.

Highlights of physical performance by end of the quarter

Payment of salaries to all staff Supervision of projects Coordination of all departments Motivation of staff through payment of allowances Enforcement of government programs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,405	57,263	33%	43,101	57,263	133%
Locally Raised Revenues	18,000	15,000	83%	4,500	15,000	333%
Multi-Sectoral Transfers to LLGs_NonWage	18,121	11,258	62%	4,530	11,258	249%
Urban Unconditional Grant (Non-Wage)	47,915	8,913	19%	11,979	8,913	74%
Urban Unconditional Grant (Wage)	88,369	22,092	25%	22,092	22,092	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	172,405	57,263	33%	43,101	57,263	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,369	22,079	25%	22,092	22,079	100%
Non Wage	84,035	28,390	34%	21,009	28,390	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,405	50,469	29%	43,101	50,469	117%
C: Unspent Balances						
Recurrent Balances						
Wage		14				
Non Wage		6,781				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,795	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance and planning Department had an annual budget of Ug Shs 172,405,000. The department planned to receive Ug Shs 43,101,000 for the quarter but received Ug Shs 57,263,000 which comprised of shs 15,000,000 of local revenue (333%), multi sectoral transfers LLGS non wage of shs 11,258,000 (249%), shs 8,913,000 of UCG non wage (74%) and UCG wage of shs 22,092,000 (100%). The total revenue cumulative performance was 33% and the over performance was caused by multi sectoral transfers where by local revenue supplementary provision were not put to PBS. The overall cumulative expenditure for the quarter was Ug Shs 50,469,000 comprising of shs 22,079,000 of wage (100%) and shs 28,390,000 of non wage (135%) and the over performance was due to multi sectoral transfers as explained above..

Reasons for unspent balances on the bank account

The unspent balances were for activities that will be done in quarter two.

Highlights of physical performance by end of the quarter

Preparation of reports collection of local revenue Effecting of all payments Inspection of all divisions Stores management

Vote:782 Kisoro Municipal Council

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,468	55,288	30%	45,617	55,288	121%
Locally Raised Revenues	56,000	13,683	24%	14,000	13,683	98%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	12,441	249%	1,250	12,441	995%
Urban Unconditional Grant (Non-Wage)	75,332	17,630	23%	18,833	17,630	94%
Urban Unconditional Grant (Wage)	46,136	11,534	25%	11,534	11,534	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	182,468	55,288	30%	45,617	55,288	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,136	11,512	25%	11,534	11,512	100%
Non Wage	136,332	28,874	21%	34,083	28,874	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,468	40,386	22%	45,617	40,386	89%
C: Unspent Balances						
Recurrent Balances						
Wage		22				
Non Wage		14,880				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,902	27%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 182,468,000 .The department had planned to receive shs 45,617,000 in the quarter but received shs 55,288,000 (121%) which comprised of shs 13,683,000 for local revenue(98%), shs 17,630,000 (94%)as non wage and shs 11,534,000(100%) as wage. The total revenue cumulative performance was 30% 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 cumulative expenditure for the quarter was shs 21,535,000 comprising of shs 11,512,000 for wage (100%) and shs 10,023,000 for non wage (29%) .

Reasons for unspent balances on the bank account

The unspent balances are for activities that will be done in quarter two.

Highlights of physical performance by end of the quarter

All council and committee meetings facilitated Salary for political leaders and division chairperson paid. Works shops and seminars for political leaders facilitated. Monitoring of projects by political leaders facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,325	20,331	25%	20,581	20,331	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	39,908	9,977	25%	9,977	9,977	100%
Sector Conditional Grant (Wage)	41,416	10,354	25%	10,354	10,354	100%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	6,428	33%	4,821	6,428	133%
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	101,610	26,760	26%	25,403	26,760	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,416	10,200	25%	10,354	10,200	99%
Non Wage	40,908	2,798	7%	10,227	2,798	27%
Development Expenditure						
Domestic Development	19,285	0	0%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,610	12,998	13%	25,403	12,998	51%
C: Unspent Balances						
Recurrent Balances						
Wage		154				
Non Wage		7,179				
Development Balances						
		6,428	100%			

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Domestic Development	6,428		
External Financing	0		
Total Unspent	13,762	51%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for Production and marketing department was UgShs 101,610,000 and the cumulative out turn was Ug Shs 26,760,000 representing 26% performance. The department had planned to receive Ug. Shs 25,403,000 in the quarter but received Ug Shs 26,670,000 which comprises of shs 9,977,000 of sector conditional grant non wage and shs 10,354,000 as sector conditional grant wage. The total revenue cumulative performance was (26%) and the performance was adequate. The total work plan expenditure was Shs 12,998,000,000 and the cumulative expenditure performance was shs 12,998,000 which consisted of shs 10,200,000 for UCG wage denoting 99% performance, and shs 2,798,000 for non wage representing 27% and shs 0 for development.

Reasons for unspent balances on the bank account

The unspent balances are for development activities that are still in procurement process.

Highlights of physical performance by end of the quarter

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

Vote:782 Kisoro Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,098	64,591	25%	63,775	64,591	101%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,979	2,561	32%	1,995	2,561	128%
Sector Conditional Grant (Non-Wage)	54,531	13,633	25%	13,633	13,633	100%
Sector Conditional Grant (Wage)	132,188	33,047	25%	33,047	33,047	100%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	500	200%
Urban Unconditional Grant (Wage)	59,400	14,850	25%	14,850	14,850	100%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
Locally Raised Revenues	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	275,098	71,257	26%	68,775	71,257	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,588	28,470	15%	47,897	28,470	59%
Non Wage	63,510	11,656	18%	15,877	11,656	73%
Development Expenditure						
Domestic Development	20,000	6,000	30%	5,000	6,000	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,098	46,126	17%	68,775	46,126	67%
C: Unspent Balances						
Recurrent Balances		24,465	38%			
Wage		19,427				
Non Wage		5,038				
Development Balances		667	10%			
Domestic Development		667				
External Financing		0				
Total Unspent		25,131	35%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department had an annual budget of UgShs 275,098,000. The department had planned to receive Ug Shs 68,775,000 but received Ug Shs 71,257,000 denoting 104% performance which comprised of shs 0 for local revenue, shs 13,633,000 for sector conditional grant non wage, shs 14,850,000 for UCG wage, shs 500,000 as UCG non wage, Shs 33,047,000 as sector conditional grant wage and shs 6,666,000 for development. The performance for all central government transfers including local revenue was adequate (104%). The total revenue cumulative performance was 26% and the performance was adequate. The cumulative expenditure was shs 46,126,000 (17%) which consists of shs 28,470,000 (59%) for wage and shs 11,656,000 (73%) for non wage and 6,000,000 % for development representing 120%. The over performance for development is that we had budgeted for quarterly and development is released in three quarters.

Reasons for unspent balances on the bank account

Unspent balances were for salaries to staff at health centre iiiii that are yet to be recruited and for development are for funds that are still in procurement process.

Highlights of physical performance by end of the quarter

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

Vote:782 Kisoro Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,098,375	298,131	27%	274,594	298,131	109%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,907	0	0%	477	0	0%
Sector Conditional Grant (Non-Wage)	286,665	95,555	33%	71,666	95,555	133%
Sector Conditional Grant (Wage)	786,666	196,667	25%	196,667	196,667	100%
Urban Unconditional Grant (Non-Wage)	1,500	500	33%	375	500	133%
Urban Unconditional Grant (Wage)	21,636	5,409	25%	5,409	5,409	100%
Development Revenues	66,454	22,151	33%	16,613	22,151	133%
Sector Development Grant	66,454	22,151	33%	16,613	22,151	133%
Total Revenues shares	1,164,828	320,282	27%	291,207	320,282	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	808,302	178,536	22%	202,076	178,536	88%
Non Wage	290,072	93,005	32%	72,518	93,005	128%
Development Expenditure						
Domestic Development	66,454	0	0%	16,613	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,164,828	271,541	23%	291,207	271,541	93%
C: Unspent Balances						
Recurrent Balances						
Wage		23,539				
Non Wage		3,050				
Development Balances						
Domestic Development		22,151	100%			
External Financing		0				

Vote:782 Kisoro Municipal Council**Quarter1**

Total Unspent	48,741	15%	
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Summary of Workplan Revenues and Expenditure by Source

The Education Department Budgeted for shs 1,164,828,000. The department anticipated to receive Shs 291,207,000 for the quarter but received shs 320,282,000. The receipts consisted of shs 0 under Local revenue, shs 196,667,000, sector conditional grant wage, shs 95,555,000 sector conditional grant non wage, shs 500,000 under UCG non wage and shs 5,409,000 under UCG wage. The cumulative performance of central government transfers was adequate (100%). The total revenue cumulative performance was 27%. The cumulative expenditure was shs 271,541,000 denoting 23% performance and this consisted of shs 178,536,000 for wage (88%) and shs 93,005,000 that is for non wage. Development expenditure was still in procurement process.

Reasons for unspent balances on the bank account

The unspent balances were for development projects that were still in procurement process.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	424,703	108,460	26%	106,176	108,460	102%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	320,318	82,238	26%	80,080	82,238	103%
Urban Unconditional Grant (Non-Wage)	1,500	500	33%	375	500	133%
Urban Unconditional Grant (Wage)	102,885	25,721	25%	25,721	25,721	100%
Development Revenues	82,341	9,541	12%	20,585	9,541	46%
Multi-Sectoral Transfers to LLGs_Gou	39,246	9,541	24%	9,812	9,541	97%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	43,095	0	0%	10,774	0	0%
Total Revenues shares	507,044	118,001	23%	126,761	118,001	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,885	25,568	25%	25,721	25,568	99%
Non Wage	321,818	25,424	8%	80,455	25,424	32%
Development Expenditure						
Domestic Development	82,341	6	0%	20,585	6	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	507,044	50,998	10%	126,761	50,998	40%
C: Unspent Balances						
Recurrent Balances		57,467	53%			
Wage		153				
Non Wage		57,314				
Development Balances		9,535	100%			
Domestic Development		9,535				

Vote:782 Kisoro Municipal Council**Quarter1**

External Financing	0		
Total Unspent	67,003	57%	

Summary of Workplan Revenues and Expenditure by Source

The roads and engineering department had an annual budget of Ug shs 507,044,000. The department had planned to receive Ug shs 126,761,000 in the quarter but received Ug.shs 118,001,000(93%).The receipts comprised of shs 0 for local revenue, shs 25,721,000 for UCG wage, shs 500,000 for UCG non wage and shs 82,238,000 for other government transfers . The total revenue cumulative performance was 23% and was adequate. The cumulative expenditure for the quarter was Ug Shs 50,998,000(96%) which consists of shs 25,568,000 (99%)for wage, shs 25,424,000 (32%) for non wage and shs 0(0%) for development. The unspent balances were for activities that will be done in quarter two and for development are for projects that were still in procurement process.

Reasons for unspent balances on the bank account

The unspent balances were for activities that will be done in quarter two and for development are for projects that were still in procurement process.

Highlights of physical performance by end of the quarter

Repair and maintenance of vehicles Payment of salaries and allowances Urban roads maintenance Supervision of all projects in the council.

Vote:782 Kisoro Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,400	6,600	25%	6,600	6,600	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,600	25%	6,600	6,600	100%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,400	6,600	25%	6,600	6,600	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Natural resources had an annual budget of Ug Shs 26,400,000. The department planned to receive Ug Shs 6,600,000 for the quarter but received Ug Shs 6,600,000 which is for UCG wage denoting 100% performance. The total revenue cumulative performance was 25% and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 6,600,000 that was for wage representing 100% performance.

Reasons for unspent balances on the bank account

Vote:782 Kisoro Municipal Council

Quarter1

There were no unspent balances

Highlights of physical performance by end of the quarter

Inspection of sand mining Planting of trees Compliance monitoring and inspection of all council projects. Salaries to staff paid.

Vote:782 Kisoro Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,872	11,991	8%	38,218	11,991	31%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	791	0%	0	791	0%
Other Transfers from Central Government	106,073	0	0%	26,518	0	0%
Sector Conditional Grant (Non-Wage)	6,955	1,739	25%	1,739	1,739	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	37,845	9,461	25%	9,461	9,461	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	152,872	11,991	8%	38,218	11,991	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,845	9,461	25%	9,461	9,461	100%
Non Wage	115,027	1,532	1%	28,757	1,532	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,872	10,993	7%	38,218	10,993	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		998				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		998	8%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department Budgeted for shs 152,872,000. The department anticipated to receive Shs 38,218,000 but received shs 11,991,000 for the quarter. The receipts consisted of shs 0 under Local revenue, shs 0 under other government transfers, shs 1,739,000, sector conditional grant non wage, shs 0 for UCG non wage and shs 9,461,000 under UCG wage. The cumulative performance of central government transfers was adequate (100%). The total revenue cumulative performance was 8%. The overall work plan expenditure for the quarter was shs 10,993,000 and the cumulative expenditure was shs 10,993,000 denoting 29% performance. This consisted of shs 9,461,000 for wage (100%) and shs 1,532,000 that is for non wage denoting 5%. The under performance for non wage was due to YLP funds that was not received.

Reasons for unspent balances on the bank account

The unspent balances were for activities that will be done in quarter two.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,487	8,622	25%	8,622	8,622	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	32,487	8,122	25%	8,122	8,122	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,487	8,622	25%	8,622	8,622	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,487	7,465	23%	8,122	7,465	92%
Non Wage	2,000	96	5%	500	96	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,487	7,561	22%	8,622	7,561	88%
C: Unspent Balances						
Recurrent Balances		1,060	12%			
Wage		656				
Non Wage		404				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,060	12%			

Summary of Workplan Revenues and Expenditure by Source

The Planning unit had an annual budget of Ug Shs 34,487,000. The unit planned to receive Ug Shs 8,622,000 for the quarter but received Ug Shs 8,622,000 which comprised of shs 500,000 of UCG non wage (100%) and UCG wage of shs 8,622,000 (100%). The total revenue cumulative performance was 25% and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 7,561,000 comprising of shs 7,465,000 of wage(92%) and shs 96,000 of non wage(19%) .

Vote:782 Kisoro Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances were for activities that will be done in second quarter.

Highlights of physical performance by end of the quarter

Salaries paid TPC meetings conducted Fourth quarter performance report prepared and submitted Busget for 2019-2020 prepared and submitted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,096	6,774	26%	6,524	6,774	104%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	1,000	33%	750	1,000	133%
Urban Unconditional Grant (Wage)	23,096	5,774	25%	5,774	5,774	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,096	6,774	26%	6,524	6,774	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,096	5,272	23%	5,774	5,272	91%
Non Wage	3,000	630	21%	750	630	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,096	5,902	23%	6,524	5,902	90%
C: Unspent Balances						
Recurrent Balances		872	13%			
Wage		502				
Non Wage		370				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		872	13%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department budgeted for shs 29,096,000. The revenue planned for the quarter was shs 6,524,000 but received shs 6,774,000 comprising of shs 0 for local revenue and shs 5,774,000 for wage and shs 1,000,000 for non wage. The total revenue cumulative performance was shs 5,902,000 denoting 26% performance and the performance was adequate. The cumulative work plan expenditure for the quarter was shs 5,902,000 consisting of shs 5,272,000 for wage (91%) and shs 630,000 for non wage denoting 84% performance.

Vote:782 Kisoro Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances were for activities that will be done in quarter two.

Highlights of physical performance by end of the quarter

Salaries and allowances paid Submission of quarterly reports Audit of all departments Presentation of work plans to council

Vote:782 Kisoro Municipal Council

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,648	4,912	25%	4,912	4,912	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,675	1,669	25%	1,669	1,669	100%
Urban Unconditional Grant (Wage)	12,973	3,243	25%	3,243	3,243	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	19,648	4,912	25%	4,912	4,912	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,973	3,239	25%	3,243	3,239	100%
Non Wage	6,675	310	5%	1,669	310	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,648	3,549	18%	4,912	3,549	72%
C: Unspent Balances						
Recurrent Balances						
		1,363	28%			
Wage		4				
Non Wage		1,359				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,363	28%			

Summary of Workplan Revenues and Expenditure by Source

The Trade and Industry department had an annual budget of Ug Shs 19,648,000. The department planned to receive Ug Shs 4,912,000 for the quarter but received Ug Shs 4,912,000 which comprised of shs 1,669 of SCG non wage (100%) and UCG wage of shs 3,243,000 (100%). The total revenue cumulative performance was 25% and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 3,549,000 comprising of shs 3,239,000 of wage (100%) and shs 310,000 of non wage (19%).

Vote:782 Kisoro Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balances were for activities that were rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

Vote:782 Kisoro Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, council cases handled, staff and council department and sectors coordinated, projects monitored, projects inspected, staff motivated.	projects monitored and supervised ,departments coordinated, staff motivated through payment of transport allowance		Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, different entities/arms of government consulted, council cases handled, staff and council department and sectors coordinated, projects monitored, projects inspected, staff motivated.	projects monitored and supervised ,departments coordinated, staff motivated through payment of transport allowance
211101 General Staff Salaries	173,653	43,352	25 %		43,352
211103 Allowances (Incl. Casuals, Temporary)	3,409	2,463	72 %		2,463
212105 Pension for Local Governments	3,909	934	24 %		934
212107 Gratuity for Local Governments	83,014	0	0 %		0
221007 Books, Periodicals & Newspapers	646	0	0 %		0
221020 IPPS Recurrent Costs	1,061	0	0 %		0
222003 Information and communications technology (ICT)	708	177	25 %		177
223004 Guard and Security services	3,000	600	20 %		600
223005 Electricity	2,000	908	45 %		908
223006 Water	1,500	702	47 %		702
225001 Consultancy Services- Short term	1,500	200	13 %		200
227001 Travel inland	20,000	4,804	24 %		4,804
227004 Fuel, Lubricants and Oils	5,000	1,579	32 %		1,579
228002 Maintenance - Vehicles	9,081	886	10 %		886

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Quarter1

321608 General Public Service Pension arrears (Budgeting)	41,767	5,992	14 %	5,992
Wage Rect:	173,653	43,352	25 %	43,352
Non Wage Rect:	176,596	19,244	11 %	19,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,249	62,596	18 %	62,596
Reasons for over/under performance:	Poor network to perform system related activities,			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() Pay roll for salaries updated and printed,pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised,and pay slips provided to HODs.	()	()	()
%age of staff appraised	() Appraising staff for promotion to fill vacant positions, retention of staff.	()	()	()
%age of staff whose salaries are paid by 28th of every month	() Ensure that staff salaries are paid in time and every staff accesses the payroll.	()	()	()
%age of pensioners paid by 28th of every month	() Pensioners paid	()	()	()
Non Standard Outputs:	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.	salaries paid,payrolls printed and displayed payslips printed and deliver to the respective cost centres	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.	salaries paid,payrolls printed and displayed payslips printed and deliver to the respective cost centres
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,575	32 %	1,575
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	350
227001 Travel inland	7,005	918	13 %	918

Vote:782 Kisoro Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,505	2,843	12 %	2,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,505	2,843	12 %	2,843
Reasons for over/under performance: Receiving payrolls with incorrect salaries				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and displayed	payrolls printed and displayed	payroll printed and displayed	payrolls printed and displayed
221011 Printing, Stationery, Photocopying and Binding	1,061	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	0	0 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	files and information managed	Files and information managed	files and information managed	Files and information managed
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Few carabines for storing the files				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and managed	Information displayed	Information collected and managed	Information displayed
221008 Computer supplies and Information Technology (IT)	10,000	70	1 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	70	1 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	70	1 %	70

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	monitored government program	Monitorings carried out		monitored government program	Monitorings carried out
263104 Transfers to other govt. units (Current)	98,805	5,244	5 %		5,244
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,805	5,244	5 %		5,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,805	5,244	5 %		5,244
Reasons for over/under performance:					
Total For Administration : Wage Rect:	173,653	43,352	25 %		43,352
Non-Wage Reccurent:	311,966	27,401	9 %		27,401
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	485,620	70,753	14.6 %		70,753

Vote:782 Kisoro Municipal Council

Quarter1

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	(2019-07-31) Books of account inspected at all divisions Financial reports prepared and submitted	() Books of account inspected at all divisions Financial reports prepared and submitted		(2019-07-24)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 stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting	Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting		Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting	Monthly salary paid, Availability of stationery, Monthly quarterly and Annual reports invoicing salaries and other payments. Purchase requisitions and effecting payments. Bookkeeping and maintenance, analysis and reporting
211101 General Staff Salaries	88,369	22,079	25 %		22,079
211103 Allowances (Incl. Casuals, Temporary)	7,000	196	3 %		196
227001 Travel inland	6,500	1,560	24 %		1,560
Wage Rect:	88,369	22,079	25 %		22,079
Non Wage Rect:	13,500	1,756	13 %		1,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,869	23,835	23 %		23,835
Reasons for over/under performance:	Inadequate funding.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() 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.		()	()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		()	()Collection of local hotel tax from the divisions
Value of Other Local Revenue Collections	() Collection of other local revenue sources	() Collection of other local revenue sources		()	()Collection of other local revenue sources

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Non Standard Outputs:	Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.	Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.	Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.	Collection of local hotel tax from all divisions. Local revenue assessed, mobilised and tendered, revenue inspected and properly collected and banked. adequate revenue collected from all sources, enumerating, assessing, collecting, inspections, valuation of properties.
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	Inadequate funding due to low local revenue base.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-31) Annual budget and work plans to be put in place. Compilation of budget data	() Annual budget and work plans to be put in place. Compilation of budget data	(2019-05-31)Annual budget and work plans to be put in place. Compilation of budget data	()Annual budget and work plans to be put in place. Compilation of budget data
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	() Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	(2019-05-24)Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	()Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates
Non Standard Outputs:	Subscriptions paid budget conference held computer serviced	Subscriptions paid budget conference held computer serviced	Subscriptions paid budget conference held computer serviced	Subscriptions paid budget conference held computer serviced
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	915	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,915	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,915	0	0 %	0
Reasons for over/under performance:	Inadequate funding due to low local revenue.			
Output : 148105 LG Accounting Services				

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N/A				
Non Standard Outputs:	Submission of Financial statements	Payment of interest on loan.		Payment of interest on loan.
282151 Fines and Penalties – to other govt units	18,000	10,000	56 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,000	56 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	10,000	56 %	10,000
Reasons for over/under performance: The over performance was due to interest on loan that is higher than planned.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied	Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied		Allowances to staff involved in the payment process, reporting and training in the use of IFMS warranting and invoicing done stationery procured Fuel for generator supplied
211103 Allowances (Incl. Casuals, Temporary)	5,152	1,206	23 %	1,206
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
223004 Guard and Security services	4,200	0	0 %	0
227001 Travel inland	5,000	1,170	23 %	1,170
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228004 Maintenance – Other	1,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,376	18 %	5,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,376	18 %	5,376
Reasons for over/under performance: The performance was adequate				
Total For Finance : Wage Rect:	88,369	22,079	25 %	22,079
Non-Wage Reccurent:	65,915	17,132	26 %	17,132
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	154,284	39,211	25.4 %	39,211

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.	Salary for political leaders and staff both at Municipal and Divisions paid. All Council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.		Salary for political leaders and staff both at Municipal and Divisions paid. All council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.	Salary for political leaders and staff both at Municipal and Divisions paid. All Council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.
211101 General Staff Salaries	46,136	11,512	25 %		11,512
211103 Allowances (Incl. Casuals, Temporary)	66,120	14,350	22 %		14,350
221007 Books, Periodicals & Newspapers	312	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	720	0	0 %		0
221012 Small Office Equipment	0	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	10,000	4,501	45 %		4,501
227003 Carriage, Haulage, Freight and transport hire	4,670	0	0 %		0
Wage Rect:	46,136	11,512	25 %		11,512
Non Wage Rect:	85,922	18,851	22 %		18,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,058	30,363	23 %		30,363
Reasons for over/under performance: The under performance was due to low local revenue collections					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Advertisement carried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held.	Salary for political leaders and staff both at Municipal and Divisions paid.All Council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended.Quarterly reports submitted.	Advertisement carried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held.	Salary for political leaders and staff both at Municipal and Divisions paid.All Council and committee meetings facilitated. Allowances to staff and political leaders paid. Seminars attended. Quarterly reports submitted.
211103 Allowances (Incl. Casuals, Temporary)	4,400	740	17 %	740
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	740	12 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	740	12 %	740
Reasons for over/under performance:	Reserve prices approved in Quarter 4, FY 2018-19.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District Service Commission facilitated during recruitment of new staff	District Service Commission facilitated during recruitment of new staff	District Service Commission facilitated during recruitment of new staff	District Service Commission facilitated during recruitment of new staff
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There was no recruitment in the quarter and therfore no expenditure on this output.			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.	Monthly Executive meetings organized and facilitated. Seminars and meetings attended.Consultatio ns by the executive committee held. Monitoring of projects done.	Monthly Executive meetings organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.	Monthly Executive meetings organized and facilitated. Seminars and meetings attended.Consultatio ns by the executive committee held. Monitoring of projects done.
211103 Allowances (Incl. Casuals, Temporary)	13,320	4,435	33 %	4,435

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,320	4,435	27 %	4,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,320	4,435	27 %	4,435
Reasons for over/under performance:	The over performance was due to some sittings that were not cleared in the last financial year that were cleared in the financial year.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committee meetings held and allowances to councillors paid. Monitoring of projects held. All meetings organized and facilitated.	Standing committees meetings Standing committees meetingsheld and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committee meetings held and allowances to councillors paid. Monitoring of projects held. All meetings organized and facilitated.
211103 Allowances (Incl. Casuals, Temporary)	14,640	0	0 %	0
227001 Travel inland	7,050	1,500	21 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,690	1,500	7 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,690	1,500	7 %	1,500
Reasons for over/under performance:	The performance was adequate			
Total For Statutory Bodies : Wage Rect:	46,136	11,512	25 %	11,512
Non-Wage Reccurent:	131,332	25,526	19 %	25,526
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	177,468	37,038	20.9 %	37,038

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Mobilise farmers and carry out sensitization and training.	Purchase of drugs for Vaccination of animals and stray dogs.		Mobilise farmers and carry out sensitization and training.	Purchase of drugs for Vaccination of animals and stray dogs.
211101 General Staff Salaries	41,416	0	0 %		0
Wage Rect:	41,416	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,416	0	0 %		0
Reasons for over/under performance: Natural calamities like weather changes eg too much rainfall.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Purchase of farm in puts to be distributed to farmers			Purchase of farm in puts to be distributed to farmers	
312104 Other Structures	19,285	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,285	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,285	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	Vaccinations of livestock and dogs		Vaccinations of livestock and dogs	
223001 Property Expenses	8,500	320	4 %	320
224001 Medical and Agricultural supplies	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	2,320	14 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	2,320	14 %	2,320

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Control of crop diseases		Control of crop diseases	
211103 Allowances (Incl. Casuals, Temporary)	5,000	48	1 %	48
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,086	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,086	48	0 %	48
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,086	48	0 %	48

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Mobilization of farmers,,sensitization and training		Mobilization of farmers,,sensitization and training	
211103 Allowances (Incl. Casuals, Temporary)	1,586	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,586	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,586	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Distribution of technologies to farmers		Distribution of technologies to farmers	
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211103 Allowances (Incl. Casuals, Temporary)	2,000	120	6 %	120
227004 Fuel, Lubricants and Oils	3,736	310	8 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	430	7 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,736	430	7 %	430
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,416</i>	<i>10,200</i>	<i>25 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>40,908</i>	<i>2,798</i>	<i>7 %</i>	<i>2,798</i>
<i>GoU Dev:</i>	<i>19,285</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>101,610</i>	<i>12,998</i>	<i>12.8 %</i>	<i>12,998</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, procurement of land for garbage disposal	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,		payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation,
211101 General Staff Salaries	59,400	9,968	17 %		9,968
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200
213001 Medical expenses (To employees)	4,500	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	143	19 %		143
224004 Cleaning and Sanitation	750	0	0 %		0
Wage Rect:	59,400	9,968	17 %		9,968
Non Wage Rect:	9,500	343	4 %		343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,900	10,311	15 %		10,311
Reasons for over/under performance:	Inadequate funding.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done		Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done
211103 Allowances (Incl. Casuals, Temporary)	2,000	352	18 %		352

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227004	Fuel, Lubricants and Oils	406	55	14 %	55
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,406	407	17 %	407
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,406	407	17 %	407
Reasons for over/under performance:		Lack of cleaning equipment.			
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(1) health assistant at divisions	() health assistant at divisions		(1)health assistant at divisions	()health assistant at divisions
No of trained health related training sessions held.	(0) the health workers to be trained on quarterly basis	() the health workers to be trained on quarterly basis		(0)the health workers to be trained on quarterly basis	()the 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.	()		()	()
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.	() The health facility carries out deliveries and it has qualified nurses to assist women.		()	()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.	() The Helath facility has 5 approved and qualified staff.		()	()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.	() The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.		()	()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.	() The health facility immunises children with pentavalent vaccines.		()	()The health facility immunises children with pentavalent vaccines.
Non Standard Outputs:	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted		payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted	payment of general staff salaries, medical supplies for health facility, promotion of hygiene and sanitation, public health promotion, health Centre construction and rehabilitation, immunization outreaches conducted
263367	Sector Conditional Grant (Non-Wage)	43,625	10,906	25 %	10,906

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,625	10,906	25 %	10,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,625	10,906	25 %	10,906

Reasons for over/under performance: The under performance was due to activities that are scheduled for second quarter.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	salaries paid to HC II staff	salaries paid to HC II staff	salaries paid to HC II staff	salaries paid to HC II staff
211101 General Staff Salaries	132,188	18,501	14 %	18,501
Wage Rect:	132,188	18,501	14 %	18,501
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,188	18,501	14 %	18,501

Reasons for over/under performance: The under performance was due to health centre staff that were not recruited by end of the quarter.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	procurement of land for final garbage treatment and disposal			Purchase of land for health centre iii.
311101 Land	20,000	6,000	30 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,000	30 %	6,000
External Financing:	0	0	0 %	0
Total:	20,000	6,000	30 %	6,000

Reasons for over/under performance: The under performance was due to process of procurement.

<i>Total For Health : Wage Rect:</i>	<i>191,588</i>	<i>28,470</i>	<i>15 %</i>	<i>28,470</i>
<i>Non-Wage Reccurent:</i>	<i>55,531</i>	<i>11,656</i>	<i>21 %</i>	<i>11,656</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>6,000</i>	<i>30 %</i>	<i>6,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>267,119</i>	<i>46,126</i>	<i>17.3 %</i>	<i>46,126</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid		Salaries paid		
211101 General Staff Salaries	402,764	99,051	25 %		99,051
Wage Rect:	402,764	99,051	25 %		99,051
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	402,764	99,051	25 %		99,051
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	43,933	14,644	33 %		14,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,933	14,644	33 %		14,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,933	14,644	33 %		14,644
Reasons for over/under performance:					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	50,000	0	0 %		0
312104 Other Structures	16,454	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,454	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,454	0	0 %		0
Reasons for over/under performance:					

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	383,902	74,121	19 %		74,121
Wage Rect:	383,902	74,121	19 %		74,121
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	383,902	74,121	19 %		74,121
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	82,137	77,205	94 %		77,205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,137	77,205	94 %		77,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,137	77,205	94 %		77,205
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	149,479	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	149,479	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,479	0	0 %		0
Reasons for over/under performance:					

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:	Monitoring and inspection of all primary and secondary schools.			Monitoring and inspection of all primary and secondary schools.	
211103 Allowances (Incl. Casuals, Temporary)	1,907	0	0 %		0
221002 Workshops and Seminars	396	132	33 %		132
221009 Welfare and Entertainment	578	192	33 %		192
221012 Small Office Equipment	633	0	0 %		0
227004 Fuel, Lubricants and Oils	1,806	419	23 %		419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,320	743	14 %		743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,320	743	14 %		743
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision of secondary schools			Monitoring and supervision of secondary schools	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Salaries for education staff paid and support supervision to all schools and institutions done.			Salaries for education staff paid and support supervision to all schools and institutions done.	
211101 General Staff Salaries	21,636	5,364	25 %		5,364

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211103 Allowances (Incl. Casuals, Temporary)	1,296	412	32 %	412
221005 Hire of Venue (chairs, projector, etc)	616	0	0 %	0
221009 Welfare and Entertainment	1,291	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	21,636	5,364	25 %	5,364
Non Wage Rect:	8,703	412	5 %	412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,339	5,776	19 %	5,776
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>808,302</i>	<i>178,536</i>	<i>22 %</i>	<i>178,536</i>
<i>Non-Wage Reccurent:</i>	<i>290,072</i>	<i>93,005</i>	<i>32 %</i>	<i>93,005</i>
<i>GoU Dev:</i>	<i>66,454</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,164,828</i>	<i>271,541</i>	<i>23.3 %</i>	<i>271,541</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads maintained		Roads maintained		
223001 Property Expenses	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban roads maintained		Urban roads maintained		
223001 Property Expenses	257,856	18,594	7 %		18,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	257,856	18,594	7 %		18,594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,856	18,594	7 %		18,594
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries and allowances to staff for supervision of roads sector.	Payment of salaries and allowances to staff for supervision of roads sector.		Payment of salaries and allowances to staff for supervision of roads sector.	Payment of salaries and allowances to staff for supervision of roads sector.
211101 General Staff Salaries	102,885	25,568	25 %		25,568
211103 Allowances (Incl. Casuals, Temporary)	5,106	0	0 %		0
221003 Staff Training	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
221017 Subscriptions	900	0	0 %		0
227001 Travel inland	2,000	610	31 %		610

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227004 Fuel, Lubricants and Oils	5,109	680	13 %	680
Wage Rect:	102,885	25,568	25 %	25,568
Non Wage Rect:	14,414	1,290	9 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,299	26,859	23 %	26,859
Reasons for over/under performance: Lack of transport means and heavy rain				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing	Repair and maintenance of 2 pickups and 1 tipper truck done.	Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing	Repair and maintenance of 2 pickups and 1 tipper truck done.
228002 Maintenance - Vehicles	48,048	5,540	12 %	5,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,048	5,540	12 %	5,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,048	5,540	12 %	5,540
Reasons for over/under performance: No mechanical engineer to handle vehicle repairs.				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
N/A				
N/A				
312104 Other Structures	43,095	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,095	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,095	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	102,885	25,568	25 %	25,568
Non-Wage Recurrent:	321,818	25,424	8 %	25,424
GoU Dev:	43,095	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	467,798	50,992	10.9 %	50,992

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries paid to staff	4 inspection were made for sand mining at Kisoro hill. 20 trees were planted in mayor's garden. Flowers were planted along the main street on Kabale - Kisoro road in front of pioneer mall. Compliance monitoring and inspection made.		Salaries paid to staff	4 inspection were made for sand mining at Kisoro hill. 20 trees were planted in mayor's garden. Flowers were planted along the main street on Kabale - Kisoro road in front of pioneer mall. Compliance monitoring and inspection made.
211101 General Staff Salaries	26,400	6,600	25 %		6,600
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,400	6,600	25 %		6,600
Reasons for over/under performance:	No grant for Natural Resources Department No local revenue allocation to Natural Resources No means of transport No land for garbage disposal.				
Total For Natural Resources : Wage Rect:	26,400	6,600	25 %		6,600
Non-Wage Recurrent:	0	0	0 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,400	6,600	25.0 %		6,600

Vote:782 Kisoro Municipal Council**Quarter1****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:	-Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted	-5 Staff salary paid -1 Travel inland done. -1 Heifer Cow Procured for PWDs		Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted	-Staff Salaries paid -Agricultural inputs supplied to PWDs -Public Libraray audited and assessed -Special Interest Groups mentored and trained
211103 Allowances (Incl. Casuals, Temporary)	1,500	255	17 %		255
221009 Welfare and Entertainment	760	0	0 %		0
224006 Agricultural Supplies	4,916	1,229	25 %		1,229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,176	1,484	21 %		1,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,176	1,484	21 %		1,484
Reasons for over/under performance:	-Inadequate funding for programs and projects.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Staff Allowances paid -Staff motivated -Staff mentored	-Staff Allowances paid -Staff motivated -Staff mentored		-Staff Allowances paid -Staff motivated -Staff mentored	-Staff Allowances paid -Staff motivated -Staff mentored
221009 Welfare and Entertainment	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	Inadequate funding for projects				
Output : 108108 Children and Youth Services					
N/A					

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Non Standard Outputs:	-Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done	-1 Heifer Cow procured for PWDs at Demo P/S	-Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done	-Heifer Cow procured for PWDs at Demo P/S
211103 Allowances (Incl. Casuals, Temporary)	4,710	0	0 %	0
221009 Welfare and Entertainment	1,216	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	352	0	0 %	0
224006 Agricultural Supplies	96,946	0	0 %	0
227001 Travel inland	1,640	0	0 %	0
227004 Fuel, Lubricants and Oils	1,209	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,073	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,073	0	0 %	0

Reasons for over/under performance: Inadequate funds for Projects and programs.

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	-Stationary procured -Staff Allowance paid -Staff trained and mentored	-Stationary procured -Staff Allowance paid -Staff trained and mentored
211103 Allowances (Incl. Casuals, Temporary)	1,279	48
Wage Rect:	0	0
Non Wage Rect:	1,279	48
Gou Dev:	0	0
External Financing:	0	0
Total:	1,279	48

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	-5 Staff Salaries paid -Staff Allowances paid	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	-General Staff Salaries paid -Staff Allowances paid
211101 General Staff Salaries	37,845	9,461	25 %	9,461

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Wage Rect:	37,845	9,461	25 %	9,461
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,845	9,461	25 %	9,461
Reasons for over/under performance: Inadequate funding for project implementation.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>37,845</i>	<i>9,461</i>	<i>25 %</i>	<i>9,461</i>
<i>Non-Wage Reccurent:</i>	<i>115,027</i>	<i>1,532</i>	<i>1 %</i>	<i>1,532</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,872</i>	<i>10,993</i>	<i>7.2 %</i>	<i>10,993</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.	Salaries and wages paid.Internal Assessment conducted.TPC & meetings organized and minutes written, Office stationery and other small office equipment procured,Submit staff list to human resource office, Submit Form A to procurement of office stationery and other equipment.		Salaries and wages paid. internal Assessment conducted, TPC & meetings organised and minutes written, Office equipment, office stationery and other small office equipments procured. Submit staff list to human resource office, Submit Form A to procurement unit for procurement of office stationery and other equipments.	Salaries and wages paid.Internal Assessment conducted.TPC & meetings organized and minutes written, Office stationery and other small office equipment procured,Submit staff list to human resource office, Submit Form A to procurement of office stationery and other equipment.
211101 General Staff Salaries	32,487	7,465	23 %		7,465
211103 Allowances (Incl. Casuals, Temporary)	2,000	96	5 %		96
Wage Rect:	32,487	7,465	23 %		7,465
Non Wage Rect:	2,000	96	5 %		96
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,487	7,561	22 %		7,561
Reasons for over/under performance:	limited funding				
Total For Planning : Wage Rect:	32,487	7,465	23 %		7,465
Non-Wage Reccurent:	2,000	96	5 %		96
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,487	7,561	21.9 %		7,561

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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 and allowances paid			Salaries and allowances paid	Salaries and allowances for the quarter were paid
211101 General Staff Salaries	23,096	5,272	23 %		5,272
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	23,096	5,272	23 %		5,272
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,096	5,272	20 %		5,272
Reasons for over/under performance:	Audit office lack transport facility to transport staff to divisions . Inadequate funding of the department. The department under performed because of the reasons mentioned above				
Total For Internal Audit : Wage Rect:	23,096	5,272	23 %		5,272
Non-Wage Reccurent:	3,000	630	21 %		630
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,096	5,902	22.6 %		5,902

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	salaries paid to staff	Continous monitoring of saccos and auditing books of accounts, Registration of money lenders and other money lending associations, Checking for expired goods in the market, Collection of data for trading license assessment.		salaries paid to staff	Continous monitoring of saccos and auditing books of accounts, Registration of money lenders and other money lending associations, Checking for expired goods in the market, Collection of data for trading license assessment.
211101 General Staff Salaries	12,973	3,239	25 %		3,239
Wage Rect:	12,973	3,239	25 %		3,239
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,973	3,239	25 %		3,239
Reasons for over/under performance:	Limited funds to spearhead the activities, Lack of transport means to out to the Communities and some Business Enterprises.				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff trained staff motivated	Travel to kampala to submit Application for IFMS password for Trade Industry password development Department to be able to approve staff salaries.		staff trained staff motivated	Travel to kampala to submit Application for IFMS password for Trade Industry password development Department to be able to approve staff salaries.
211103 Allowances (Incl. Casuals, Temporary)	2,600	0	0 %		0
221003 Staff Training	455	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	3,120	310	10 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,675	310	5 %		310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,675	310	5 %		310

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of means of department to reach out to all business communities and Enterprises.					
<i>Total For Trade, Industry and Local Development :</i>	12,973	3,239	25 %		3,239
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	6,675	310	5 %		310
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	19,648	3,549	18.1 %		3,549

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Southern Division				60,091	2,724
Sector : Education				25,000	0
<i>Programme : Pre-Primary and Primary Education</i>				25,000	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Hospital ward Gisoro PS	Sector Development Grant		25,000	0
Sector : Public Sector Management				35,091	2,724
<i>Programme : District and Urban Administration</i>				35,091	2,724
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				35,091	2,724
Item : 263104 Transfers to other govt. units (Current)					
DIVISIONS	Busamba ward SOUTHERN DIVISION	Locally Raised Revenues		29,564	1,748
Southern Division	Gasiza ward Southern Division	Urban Unconditional Grant (Non-Wage)		5,527	976
LCIII : Northern Division				115,830	2,724
Sector : Agriculture				19,285	0
<i>Programme : Agricultural Extension Services</i>				19,285	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				19,285	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kamonyi ward kamonyi village	Sector Development Grant		19,285	0
Sector : Education				41,454	0
<i>Programme : Pre-Primary and Primary Education</i>				41,454	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				41,454	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyagashinge ward SEseme PS	Sector Development Grant		25,000	0
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Nyagashinge ward All schools will retention	Sector Development Grant	16,454	0
Sector : Health			20,000	0
Programme : Health Management and Supervision			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kamonyi ward Zindiro Village	Locally Raised Revenues	20,000	0
Sector : Public Sector Management			35,091	2,724
Programme : District and Urban Administration			35,091	2,724
Lower Local Services				
Output : Lower Local Government Administration			35,091	2,724
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	Kamonyi ward Northern Division	Urban Unconditional Grant (Non-Wage)	5,527	976
DIVISIONS	Kamonyi ward NOTHERN DIVISION	Locally Raised Revenues	29,564	1,748
LCIII : Central Division			71,719	2,724
Sector : Works and Transport			43,095	0
Programme : Municipal Services			43,095	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			43,095	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central ward central business district	Urban Discretionary Development Equalization Grant	43,095	0
Sector : Public Sector Management			28,623	2,724
Programme : District and Urban Administration			28,623	2,724
Lower Local Services				
Output : Lower Local Government Administration			28,623	2,724
Item : 263104 Transfers to other govt. units (Current)				
central division	Central ward central division	Locally Raised Revenues	23,097	2,724
Central Division	Central ward Central Division	Urban Unconditional Grant (Non-Wage)	5,527	2,724
LCIII : Missing Subcounty			319,174	102,756

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Sector : Education			275,549	91,850
Programme : Pre-Primary and Primary Education			43,933	14,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,933	14,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISORO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,014	3,338
KISORO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,859	6,286
KISORO HIIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,690	1,230
SESEME P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	3,790
Programme : Secondary Education			82,137	77,205
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,137	77,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
SESEME S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,137	77,205
Programme : Skills Development			149,479	0
Lower Local Services				
Output : Skills Development Services			149,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Primary Teachers College	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
Sector : Health			43,625	10,906
Programme : Primary Healthcare			43,625	10,906
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,625	10,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TC ZINDIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	43,625	10,906