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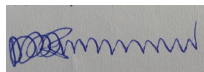
## Vote:782 Kisoro Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 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: 18/05/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	230,288	531,589	231%
<b>Discretionary Government Transfers</b>	952,719	735,124	77%
<b>Conditional Government Transfers</b>	1,569,434	1,196,557	76%
<b>Other Government Transfers</b>	428,298	239,178	56%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>3,180,738</b>	<b>2,702,448</b>	<b>85%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	517,781	553,354	411,750	107%	80%	74%
Finance	172,405	224,434	174,428	130%	101%	78%
Statutory Bodies	182,468	166,101	156,254	91%	86%	94%
Production and Marketing	101,610	80,779	60,427	79%	59%	75%
Health	275,098	279,305	172,341	102%	63%	62%
Education	1,164,828	878,318	813,256	75%	70%	93%
Roads and Engineering	507,044	401,339	295,537	79%	58%	74%
Natural Resources	26,400	19,800	18,832	75%	71%	95%
Community Based Services	152,872	38,344	34,694	25%	23%	90%
Planning	34,487	25,865	19,618	75%	57%	76%
Internal Audit	26,096	20,072	19,100	77%	73%	95%
Trade, Industry and Local Development	19,648	14,736	14,147	75%	72%	96%
<b>Grand Total</b>	<b>3,180,738</b>	<b>2,702,448</b>	<b>2,190,383</b>	<b>85%</b>	<b>69%</b>	<b>81%</b>
<i>Wage</i>	<i>1,585,152</i>	<i>1,200,359</i>	<i>1,130,581</i>	<i>76%</i>	<i>71%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>1,407,506</i>	<i>1,290,052</i>	<i>1,003,735</i>	<i>92%</i>	<i>71%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>188,080</i>	<i>212,037</i>	<i>56,067</i>	<i>113%</i>	<i>30%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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## Quarter3

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

The Municipal had a budget of ugx 3,180,738,000 and the cumulative total receipts for the quarter was ugx 2,702,448,000 representing 85% of the total budget. Local revenue cumulative performance in the quarter was ugx 531,589,000 against a budget of ugx 230,288,000 representing 231% performance. The over performance was due to less funds captured while appropriating local revenue to parliament, shs 230,288,000 was captured instead of shs 1,287,742,000. The supplementary budget was submitted to MOFPED and was uploaded on IFMS and not uploaded to PBS. Discretionary transfers totaled to ugx 735,124,000 against a budget of ugx 952,719,000 representing 77% performance. Cumulative Conditional government transfers received was ugx 1,196,557,000 against a budget of ugx 1,569,434,000 denoting 76% performance. Other government transfers cumulative receipts was shs 239,178,000 against a budget of shs 428,298,000 denoting 35% and the under-performance was due to YLP funds that were not received in the quarter. The total cumulative expenditure for the quarter was shs 2,190,383,000, which comprised of wage shs 1,130,581,000 denoting 94% performance, non wage of shs 1,003,735,000 representing 78% performance and development of shs 56,067,000 representing 26 % performance.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>230,288</b>	<b>531,589</b>	<b>231 %</b>
Local Services Tax	6,000	24,704	412 %
Land Fees	30,000	36,898	123 %
Local Hotel Tax	5,000	17,082	342 %
Business licenses	25,000	62,363	249 %
Liquor licenses	1,001	2,252	225 %
Other licenses	1,000	2,756	275 %
Rent & Rates - Non-Produced Assets – from private entities	30,000	6,207	21 %
Sale of (Produced) Government Properties/Assets	1,000	4,480	448 %
Park Fees	30,000	16,475	55 %
Property related Duties/Fees	4,000	11,820	296 %
Advertisements/Bill Boards	2,286	2,500	109 %
Animal & Crop Husbandry related Levies	5,000	27,690	554 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,338	47 %
Registration of Businesses	1	300	29940 %
Market /Gate Charges	45,000	257,597	572 %
Other Fees and Charges	20,000	19,128	96 %
Miscellaneous receipts/income	20,000	37,000	185 %
<b>2a. Discretionary Government Transfers</b>	<b>952,719</b>	<b>735,124</b>	<b>77 %</b>
Urban Unconditional Grant (Non-Wage)	245,497	184,122	75 %
Urban Unconditional Grant (Wage)	624,881	468,661	75 %
Urban Discretionary Development Equalization Grant	82,341	82,341	100 %
<b>2b. Conditional Government Transfers</b>	<b>1,569,434</b>	<b>1,196,557</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	960,271	731,698	76 %
Sector Conditional Grant (Non-Wage)	394,734	272,160	69 %
Sector Development Grant	85,739	85,739	100 %

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General Public Service Pension Arrears (Budgeting)	41,767	41,767	100 %
Pension for Local Governments	3,909	2,932	75 %
Gratuity for Local Governments	83,014	62,260	75 %
<b>2c. Other Government Transfers</b>	<b>428,298</b>	<b>239,178</b>	<b>56 %</b>
Support to PLE (UNEB)	1,907	2,197	115 %
Uganda Road Fund (URF)	320,318	234,889	73 %
Youth Livelihood Programme (YLP)	106,073	2,092	2 %
Support to Production Extension Services	0	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>3,180,738</b>	<b>2,702,448</b>	<b>85 %</b>

**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 531,589,000 denoting 231% performance. The over performance was due to less funds appropriated by parliament where shs 230,288,000 was captured instead of shs 1,287,742,000. A supplementary was done and uploaded to IFMS and not up loaded to PBS.

**Cumulative Performance for Central Government Transfers**

The total budget for central government transfers was shs 2,522,153,000. The cumulative receipts for the quarter was shs 1,931,196,000 which comprised of shs 735,124,000 as Discretionary government transfers denoting 77% performance and shs 1,196,557,000 as Conditional government transfers denoting 76% performance. The overall performance for CGT was adequate ie 75%.

**Cumulative Performance for Other Government Transfers**

The total budget for other government transfers was shs 428,298,000. The cumulative receipts for the quarter was shs 239,178,000 denoting 56% performance. The underperformance for OGT was due to funds for Youth Livelihood program(YLP) that was not received in the quarter.

**Cumulative Performance for External Financing**

N/A

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	60,702	20,163	33 %	15,175	10,200	67 %
District Production Services	40,908	40,264	98 %	10,227	10,119	99 %
<b>Sub- Total</b>	<b>101,610</b>	<b>60,427</b>	<b>59 %</b>	<b>25,403</b>	<b>20,319</b>	<b>80 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	402,186	265,010	66 %	100,547	94,615	94 %
District Engineering Services	61,763	29,348	48 %	15,441	938	6 %
Municipal Services	43,095	1,179	3 %	10,774	1,179	11 %
<b>Sub- Total</b>	<b>507,044</b>	<b>295,537</b>	<b>58 %</b>	<b>126,761</b>	<b>96,732</b>	<b>76 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	19,648	14,147	72 %	4,912	4,541	92 %
<b>Sub- Total</b>	<b>19,648</b>	<b>14,147</b>	<b>72 %</b>	<b>4,912</b>	<b>4,541</b>	<b>92 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	513,151	133,401	26 %	128,288	19,705	15 %
Secondary Education	466,039	389,730	84 %	116,510	131,021	112 %
Skills Development	149,479	49,826	33 %	37,370	49,826	133 %
Education & Sports Management and Inspection	36,159	240,299	665 %	9,040	121,927	1349 %
<b>Sub- Total</b>	<b>1,164,828</b>	<b>813,256</b>	<b>70 %</b>	<b>291,207</b>	<b>322,480</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	122,910	78,829	64 %	30,727	26,414	86 %
Health Management and Supervision	152,188	93,513	61 %	38,047	51,660	136 %
<b>Sub- Total</b>	<b>275,098</b>	<b>172,341</b>	<b>63 %</b>	<b>68,775</b>	<b>78,074</b>	<b>114 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	26,400	18,832	71 %	6,600	6,194	94 %
<b>Sub- Total</b>	<b>26,400</b>	<b>18,832</b>	<b>71 %</b>	<b>6,600</b>	<b>6,194</b>	<b>94 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	152,872	34,694	23 %	38,218	12,003	31 %
<b>Sub- Total</b>	<b>152,872</b>	<b>34,694</b>	<b>23 %</b>	<b>38,218</b>	<b>12,003</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	517,781	411,750	80 %	129,445	185,071	143 %
Local Statutory Bodies	182,468	156,254	86 %	45,617	55,845	122 %
Local Government Planning Services	34,487	19,618	57 %	8,622	6,197	72 %
<b>Sub- Total</b>	<b>734,737</b>	<b>587,622</b>	<b>80 %</b>	<b>183,684</b>	<b>247,113</b>	<b>135 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	172,405	174,428	101 %	43,101	77,070	179 %
Internal Audit Services	26,096	19,100	73 %	6,524	6,930	106 %

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	<i>Sub- Total</i>	<i>198,501</i>	<i>193,527</i>	<i>97 %</i>	<i>49,625</i>	<i>84,000</i>	<i>169 %</i>
<b>Grand Total</b>		<b>3,180,738</b>	<b>2,190,383</b>	<b>69 %</b>	<b>795,185</b>	<b>871,457</b>	<b>110 %</b>

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>517,781</b>	<b>553,064</b>	<b>107%</b>	<b>129,445</b>	<b>277,060</b>	<b>214%</b>
General Public Service Pension Arrears (Budgeting)	41,767	41,767	100%	10,442	0	0%
Gratuity for Local Governments	83,014	62,260	75%	20,753	20,753	100%
Locally Raised Revenues	136,288	146,220	107%	34,072	88,890	261%
Multi-Sectoral Transfers to LLGs_NonWage	32,161	145,699	453%	8,040	115,424	1436%
Pension for Local Governments	3,909	2,932	75%	977	977	100%
Urban Unconditional Grant (Non-Wage)	46,989	23,946	51%	11,747	7,602	65%
Urban Unconditional Grant (Wage)	173,653	130,240	75%	43,413	43,413	100%
<b>Development Revenues</b>	<b>0</b>	<b>290</b>	<b>0%</b>	<b>0</b>	<b>290</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	290	0%	0	290	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>517,781</b>	<b>553,354</b>	<b>107%</b>	<b>129,445</b>	<b>277,350</b>	<b>214%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,653	127,995	74%	43,413	42,645	98%
Non Wage	344,128	283,755	82%	86,032	142,426	166%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>517,781</b>	<b>411,750</b>	<b>80%</b>	<b>129,445</b>	<b>185,071</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,245				

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Non Wage	139,069		
<b>Development Balances</b>	<b>290</b>	<b>100%</b>	
Domestic Development	290		
External Financing	0		
<b>Total Unspent</b>	<b>141,604</b>	<b>26%</b>	

**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 277,060,000 denoting 214% which was over performance. This comprised of local revenue of shs 88,890,000 ( 1 ) , UCG (Wage) 43,413,000(100%),UCG (non wage) of shs 7,602,000(65%),Multi sectoral transfers ( non wage) 115,424,000 (1436% ), Pension of shs 977,000(100%) and gratuity of 20,753,000 representing (100%).The cumulative revenue performance was 53%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 411,750,000 which comprised of shs 127,995,000 representing 74% for wage , shs 283,755,000 denoting 82% for non wage .

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

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

**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



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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,405</b>	<b>224,434</b>	<b>130%</b>	<b>43,101</b>	<b>121,591</b>	<b>282%</b>
Locally Raised Revenues	18,000	90,520	503%	4,500	72,520	1612%
Multi-Sectoral Transfers to LLGs_NonWage	18,121	34,767	192%	4,530	15,000	331%
Urban Unconditional Grant (Non-Wage)	47,915	32,870	69%	11,979	11,979	100%
Urban Unconditional Grant (Wage)	88,369	66,277	75%	22,092	22,092	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>172,405</b>	<b>224,434</b>	<b>130%</b>	<b>43,101</b>	<b>121,591</b>	<b>282%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,369	66,251	75%	22,092	22,847	103%
Non Wage	84,035	108,176	129%	21,009	54,223	258%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>172,405</b>	<b>174,428</b>	<b>101%</b>	<b>43,101</b>	<b>77,070</b>	<b>179%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>50,007</b>	<b>22%</b>			
Wage		25				
Non Wage		49,981				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,007</b>	<b>22%</b>			

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

The Finance and planning Department had an annual budget of Ug Shs 172,405,000. The department planned to receive Ug Shs 43,101,000 for the quarter but received Ug Shs 121,591,000 (282%) which comprised of shs 72,520,000 of local revenue (1612%), multi sectoral transfers LLGS non wage of shs 15,000,000 (331%), shs 11,979,000 of UCG non wage (100%) and UCG wage of shs 22,092,000 (100%). The total revenue cumulative performance was 130% and the over performance was caused by local revenue and multi sectoral transfers where by local revenue supplementary provision were not in put to PBS. The overall cumulative expenditure for the quarter was Ug Shs 165,493,000 comprising of shs 66,251,000 of wage (75%) and shs 99,242,000 of non wage (118%) and the over performance was due to local revenue and 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 four

**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

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,468</b>	<b>166,101</b>	<b>91%</b>	<b>45,617</b>	<b>49,888</b>	<b>109%</b>
Locally Raised Revenues	56,000	35,769	64%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	41,637	833%	1,250	19,521	1562%
Urban Unconditional Grant (Non-Wage)	75,332	54,093	72%	18,833	18,833	100%
Urban Unconditional Grant (Wage)	46,136	34,602	75%	11,534	11,534	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>182,468</b>	<b>166,101</b>	<b>91%</b>	<b>45,617</b>	<b>49,888</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,136	33,577	73%	11,534	10,595	92%
Non Wage	136,332	122,678	90%	34,083	45,251	133%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>182,468</b>	<b>156,254</b>	<b>86%</b>	<b>45,617</b>	<b>55,845</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,847</b>	<b>6%</b>			
Wage		1,025				
Non Wage		8,821				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,847</b>	<b>6%</b>			

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

The statutory bodies sector had an annual budget of Ug Shs 182,468,000 .The department had planned to receive shs 19,521,000 as multi sectoral transfers, shs 45,617,000 in the quarter but received shs 49,888,000 (109%) which comprised of shs 18,833,000 (100%)as non wage and shs 11,534,000(100%) as wage. The total revenue cumulative performance was 91% 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 154,732,000 comprising of shs 33,577,000 for wage (73%) and shs 121,156,000 for non wage (89%) and the over performance was due to multi-sectoral transfers as explained above

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

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

**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.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,325</b>	<b>61,494</b>	<b>75%</b>	<b>20,581</b>	<b>20,581</b>	<b>100%</b>
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	29,931	75%	9,977	9,977	100%
Sector Conditional Grant (Wage)	41,416	31,062	75%	10,354	10,354	100%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>100%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>101,610</b>	<b>80,779</b>	<b>79%</b>	<b>25,403</b>	<b>27,010</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,416	30,363	73%	10,354	10,200	99%
Non Wage	40,908	30,064	73%	10,227	10,119	99%
<b>Development Expenditure</b>						
Domestic Development	19,285	0	0%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,610</b>	<b>60,427</b>	<b>59%</b>	<b>25,403</b>	<b>20,319</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,067</b>	<b>2%</b>			
Wage		699				
Non Wage		367				
<b>Development Balances</b>		<b>19,285</b>	<b>100%</b>			

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

Domestic Development	19,285		
External Financing	0		
<b>Total Unspent</b>	<b>20,352</b>	<b>25%</b>	

**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 80,779,000 representing 79% performance. The department had planned to receive Ug. Shs 25,403,000 in the quarter but received Ug Shs 27,010,000 which comprises of shs 250,000 (100%) of Urban Conditional Grant non wage , 9,977,000 (100%)of sector conditional grant non wage and shs 10,354,000 (100%) as sector conditional grant wage .The total revenue cumulative performance was (79%) and the performance was adequate. The total work plan expenditure was Shs 101,610,000,000 and the cumulative expenditure performance was shs 60,427,000 which consisted of shs 30,363,000 for UCG wage denoting 73% performance, and shs 30,064,000 for non wage representing 73% and shs 0 for development.The development expenditures were still in procurement process.

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

The unspent balances are for development expenditures 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>255,098</b>	<b>235,638</b>	<b>92%</b>	<b>63,775</b>	<b>84,779</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,979	50,050	627%	1,995	23,000	1153%
Sector Conditional Grant (Non-Wage)	54,531	40,897	75%	13,633	13,632	100%
Sector Conditional Grant (Wage)	132,188	99,141	75%	33,047	33,047	100%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	59,400	44,550	75%	14,850	14,850	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>43,667</b>	<b>218%</b>	<b>5,000</b>	<b>37,000</b>	<b>740%</b>
Locally Raised Revenues	20,000	43,667	218%	5,000	37,000	740%
<b>Total Revenues shares</b>	<b>275,098</b>	<b>279,305</b>	<b>102%</b>	<b>68,775</b>	<b>121,779</b>	<b>177%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,588	92,413	48%	47,897	26,908	56%
Non Wage	63,510	36,928	58%	15,877	14,166	89%
<b>Development Expenditure</b>						
Domestic Development	20,000	43,000	215%	5,000	37,000	740%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>275,098</b>	<b>172,341</b>	<b>63%</b>	<b>68,775</b>	<b>78,074</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>106,297</b>	<b>45%</b>			
Wage		51,278				
Non Wage		55,019				
<b>Development Balances</b>						
		<b>667</b>	<b>2%</b>			
Domestic Development		667				
External Financing		0				
<b>Total Unspent</b>		<b>106,964</b>	<b>38%</b>			

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

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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 121,779,000 denoting 177% performance which comprised of shs 23,000,000 (1153%) as multi sectoral transfers for local revenue, shs 13,632,000 (100%) for sector conditional grant non wage, shs 14,850,000 (100%) for UCG wage, shs 250,000 (100%) as UCG non wage, Shs 33,047,000 (100%) as sector conditional grant wage and 0 for development. The total revenue cumulative performance was 102% and the over performance was due to multi sectoral transfers caused by less local revenue appropriated by parliament and a supplementary done but not in put to PBS. The cumulative expenditure was shs 172,341,000 (34%) which consists of shs 92,413,000 (48%) for wage and shs 36,928,000 (58%) for non wage and 37,000,000 (30%) for development..

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

Un spent balances were fore salaries to staff at health centre iiiii that are yet to be recruited, for non wage are for activities that will be done in quarter four

**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

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,098,375</b>	<b>811,864</b>	<b>74%</b>	<b>274,594</b>	<b>309,501</b>	<b>113%</b>
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	1,907	100%	477	0	0%
Sector Conditional Grant (Non-Wage)	286,665	191,110	67%	71,666	95,555	133%
Sector Conditional Grant (Wage)	786,666	601,494	76%	196,667	208,161	106%
Urban Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
Urban Unconditional Grant (Wage)	21,636	16,227	75%	5,409	5,409	100%
<b>Development Revenues</b>	<b>66,454</b>	<b>66,454</b>	<b>100%</b>	<b>16,613</b>	<b>22,151</b>	<b>133%</b>
Sector Development Grant	66,454	66,454	100%	16,613	22,151	133%
<b>Total Revenues shares</b>	<b>1,164,828</b>	<b>878,318</b>	<b>75%</b>	<b>291,207</b>	<b>331,652</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	808,302	614,272	76%	202,076	220,760	109%
Non Wage	290,072	193,923	67%	72,518	96,659	133%
<b>Development Expenditure</b>						
Domestic Development	66,454	5,061	8%	16,613	5,061	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,164,828</b>	<b>813,256</b>	<b>70%</b>	<b>291,207</b>	<b>322,480</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,450				
Non Wage		219				
<b>Development Balances</b>						
Domestic Development		61,393				
External Financing		0				

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

<b>Total Unspent</b>	<b>65,062</b>	<b>7%</b>	
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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 331,652,000 representing 114% performance. The receipts consisted of ,shs 208,161,000 as sector conditional grant wage ,shs 95,555 as sector conditional grant non wage , shs 375,000 under UCG non wage , shs 5,409,000 under UCG wage and 22,151,000 as sector development granr.. The total revenue cumulative performance was 75%. The cumulative expenditure was shs 813,256,000 denoting 70% performance and this consisted of shs 614,272,000 for wage (76%) and shs 193,923,000 that is for non wage Denoting 67% and shs 5,061,000 for development denoting 8% .The under performance in development expenditure was due to delay in procurement process.

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

The unspent balances were for development projects that were still in procurement process and for wage was due to salary arrears of new staff that will be paid in quarter four.

**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

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>424,703</b>	<b>318,998</b>	<b>75%</b>	<b>106,176</b>	<b>119,817</b>	<b>113%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	5,820	0%	0	5,000	0%
Other Transfers from Central Government	320,318	234,889	73%	80,080	88,721	111%
Urban Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
Urban Unconditional Grant (Wage)	102,885	77,164	75%	25,721	25,721	100%
<b>Development Revenues</b>	<b>82,341</b>	<b>82,341</b>	<b>100%</b>	<b>20,585</b>	<b>59,718</b>	<b>290%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,246	37,087	94%	9,812	14,464	147%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	43,095	45,255	105%	10,774	45,255	420%
<b>Total Revenues shares</b>	<b>507,044</b>	<b>401,339</b>	<b>79%</b>	<b>126,761</b>	<b>179,535</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,885	74,163	72%	25,721	23,536	92%
Non Wage	321,818	213,368	66%	80,455	73,196	91%
<b>Development Expenditure</b>						
Domestic Development	82,341	8,007	10%	20,585	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>507,044</b>	<b>295,537</b>	<b>58%</b>	<b>126,761</b>	<b>96,732</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>31,467</b>	<b>10%</b>			
Wage		3,001				
Non Wage		28,466				
<b>Development Balances</b>						
		<b>74,335</b>	<b>90%</b>			
Domestic Development		74,335				

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

External Financing	0		
<b>Total Unspent</b>	<b>105,802</b>	<b>26%</b>	

**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 179,535,000( 142%).The receipts comprised of shs 5,000,000 for local revenue under multi sectoral transfers,, shs 25,721,000 for UCG wage, shs 375,000 for UCG non wage , shs 88,721,000 (111%)for other government transfers and shs 59,901,000 that includes shs 14,464,000 for lower Councils and shs 45,255,000 for HLG . The total revenue cumulative performance was 79% The cumulative expenditure for the quarter was Ug Shs 224,458,000(44%) which consists of shs 74,163,000 (72%)for wage, shs 142,289,000 (44%) for non wage and shs 8,007,000(10%) 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 three 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.

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## Vote:782 Kisoro Municipal Council

Quarter3

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*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****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>19,800</b>	<b>75%</b>	<b>6,600</b>	<b>6,600</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>26,400</b>	<b>19,800</b>	<b>75%</b>	<b>6,600</b>	<b>6,600</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	18,832	71%	6,600	6,194	94%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,400</b>	<b>18,832</b>	<b>71%</b>	<b>6,600</b>	<b>6,194</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>968</b>	<b>5%</b>			
Wage		968				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>968</b>	<b>5%</b>			

**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 50% and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 18,832,000 that was for wage representing 71% performance.

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

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## Vote:782 Kisoro Municipal Council

Quarter3

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The unspent balances for wage are for annual increments.

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

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

## Vote:782 Kisoro Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,872</b>	<b>38,344</b>	<b>25%</b>	<b>38,218</b>	<b>13,667</b>	<b>36%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,778	0%	0	0	0%
Other Transfers from Central Government	106,073	2,092	2%	26,518	2,092	8%
Sector Conditional Grant (Non-Wage)	6,955	5,216	75%	1,739	1,739	100%
Urban Unconditional Grant (Non-Wage)	2,000	875	44%	500	375	75%
Urban Unconditional Grant (Wage)	37,845	28,383	75%	9,461	9,461	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>152,872</b>	<b>38,344</b>	<b>25%</b>	<b>38,218</b>	<b>13,667</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,845	28,055	74%	9,461	9,565	101%
Non Wage	115,027	6,639	6%	28,757	2,438	8%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,872</b>	<b>34,694</b>	<b>23%</b>	<b>38,218</b>	<b>12,003</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,651</b>	<b>10%</b>			
Wage		329				
Non Wage		3,322				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,651</b>	<b>10%</b>			



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

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

The Community Based Services Department Budgeted for shs 152,872,000. The department anticipated to receive Shs 38,218,000 but received shs 13,667,000 for the quarter. The receipts consisted of shs 0 under Local revenue, shs 2,092,000 under other government transfers, shs 1,739,000, sector conditional grant non wage, shs 375,000 for UCG non wage and shs 9,461,000 under UCG wage. The cumulative performance of central government transfers was adequate (100%). The total revenue cumulative performance was 25%. The under performance was due to OGT mainly for YLP funds that was not received. The overall work plan expenditure for the quarter was shs 152,872,000 and the cumulative expenditure was shs 34,159,000 denoting 22% performance. This consisted of shs 28,055,000 for wage (74%) and shs 6,104,000 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 for non wage were for activities that will be done in quarter four and for wage was for annual increments..

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,487</b>	<b>25,865</b>	<b>75%</b>	<b>8,622</b>	<b>8,622</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	32,487	24,365	75%	8,122	8,122	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>34,487</b>	<b>25,865</b>	<b>75%</b>	<b>8,622</b>	<b>8,622</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,487	18,118	56%	8,122	5,483	68%
Non Wage	2,000	1,500	75%	500	714	143%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,487</b>	<b>19,618</b>	<b>57%</b>	<b>8,622</b>	<b>6,197</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,248				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,248</b>	<b>24%</b>			

**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 8,122,000 (100%). The total revenue cumulative performance was 75% and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 19,618,000 comprising of shs 18,118,000 of wage(56%) and shs 1,500,000 of non wage(75%) .

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## Vote:782 Kisoro Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

The unspent balances for age was for Senior Planner that is yet to be recruited .

### 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****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,096</b>	<b>20,072</b>	<b>77%</b>	<b>6,524</b>	<b>6,524</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	2,750	92%	750	750	100%
Urban Unconditional Grant (Wage)	23,096	17,322	75%	5,774	5,774	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>26,096</b>	<b>20,072</b>	<b>77%</b>	<b>6,524</b>	<b>6,524</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,096	16,850	73%	5,774	5,990	104%
Non Wage	3,000	2,250	75%	750	940	125%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,096</b>	<b>19,100</b>	<b>73%</b>	<b>6,524</b>	<b>6,930</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>973</b>	<b>5%</b>			
Wage		473				
Non Wage		500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>973</b>	<b>5%</b>			

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

The Internal Audit department budgeted for shs 29,096,000. The revenue planned for the quarter was shs 6,524,000 but received shs 6,524,000 comprising of shs 0 for local revenue and shs 5,774,000 for wage and shs 750,000 for non wage . The total revenue cumulative performance was shs 20,072,000 denoting 77% performance and the performance was adequate. The cumulative work plan expenditure for the quarter was shs 19,100,000 consisting of shs 16,850,000 for wage( 73%) and shs 2,250,000 for non wage denoting 75% performance.

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### Reasons for unspent balances on the bank account

The unspent balances for non wage were for activities that will be done in quarter four and for wage was for annual increments..

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

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

**Vote:782 Kisoro Municipal Council****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,648</b>	<b>14,736</b>	<b>75%</b>	<b>4,912</b>	<b>4,912</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,675	5,006	75%	1,669	1,669	100%
Urban Unconditional Grant (Wage)	12,973	9,730	75%	3,243	3,243	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>19,648</b>	<b>14,736</b>	<b>75%</b>	<b>4,912</b>	<b>4,912</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,973	9,693	75%	3,243	3,374	104%
Non Wage	6,675	4,454	67%	1,669	1,168	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,648</b>	<b>14,147</b>	<b>72%</b>	<b>4,912</b>	<b>4,541</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>589</b>	<b>4%</b>			
Wage		37				
Non Wage		553				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>589</b>	<b>4%</b>			

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**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 1,669,000 of SCG non wage (100%) and UCG wage of shs 3,243,000 (100) for UCG Wage (100). The total revenue cumulative performance was 75 % and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 14,147,000 comprising of shs 9,693,000 of wage (75%) and shs 4,454,000 of non wage denoting 67% performance.

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

The unspent balances for non wage were for activities that were rolled over to fourth quarter. and for wage were for annual increments.

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

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

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	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.		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.	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.
211101 General Staff Salaries	173,653	127,995	74 %		42,645
211103 Allowances (Incl. Casuals, Temporary)	3,409	2,463	72 %		0
212105 Pension for Local Governments	3,909	2,930	75 %		998
212107 Gratuity for Local Governments	83,014	62,260	75 %		24,275
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 %		0
223004 Guard and Security services	3,000	900	30 %		0
223005 Electricity	2,000	1,719	86 %		0
223006 Water	1,500	1,153	77 %		249
225001 Consultancy Services- Short term	1,500	200	13 %		0
227001 Travel inland	20,000	20,982	105 %		6,160
227004 Fuel, Lubricants and Oils	5,000	4,579	92 %		1,500
228002 Maintenance - Vehicles	9,081	1,706	19 %		410



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321608 General Public Service Pension arrears (Budgeting)	41,767	41,767	100 %	34,777
Wage Rect:	173,653	127,995	74 %	42,645
Non Wage Rect:	176,596	140,835	80 %	68,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,249	268,830	77 %	111,015
Reasons for over/under performance:	The over expenditure was due to local revenue where supplementary budget was done but was not uploaded to PBS.			
<b>Output : 138102 Human Resource Management Services</b>				
%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.	(160) 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.	( )	(160)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.	(160) Appraising staff for promotion to fill vacant positions, retention of staff.	( )	(160)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.	(160) Ensure that staff salaries are paid in time and every staff accesses the payroll.	( )	(160)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	(7) Pensioners paid	( )	(7)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.	Pay roll for salaries updated and printed,pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised,and pay slips provided to HODs.	Pay roll for salaries updated and printed,pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised,and pay slips provided to HODs.	Pay roll for salaries updated and printed,pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised,and pay slips provided to HODs.
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,938	79 %	220
213002 Incapacity, death benefits and funeral expenses	2,000	380	19 %	0
221009 Welfare and Entertainment	8,000	3,828	48 %	880
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	300
227001 Travel inland	7,005	4,409	63 %	460

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227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,505	15,055	61 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,505	15,055	61 %	2,205
Reasons for over/under performance: THE PERFORMANCE WAS ADEQUATE.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed
221011 Printing, Stationery, Photocopying and Binding	1,061	161	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	161	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	161	15 %	0
Reasons for over/under performance: The expenditure will be in fourth quarter.				
<b>Output : 138111 Records Management Services</b>				
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	2,000	200 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,000	200 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,000	200 %	1,000
Reasons for over/under performance: The over expenditure was due to local revenue supplementary budget that was not uploaded on PBS.				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Information collected and managed	Information collected and managed	Information collected and managed	Information collected and managed
221008 Computer supplies and Information Technology (IT)	10,000	2,835	28 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,835	28 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,835	28 %	2,270
Reasons for over/under performance: Expenditure was adequate.				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	monitored government program	monitored government program		monitored government program	monitored government program
263104 Transfers to other govt. units (Current)	98,805	151,237	153 %		102,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,805	151,237	153 %		102,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,805	151,237	153 %		102,767
Reasons for over/under performance:	Transfers to lower local government were made as required. The over expenditure was due to local revenue supplementary budget that was not uploaded on PBS.				
Total For Administration : Wage Rect:	173,653	127,995	74 %		42,645
Non-Wage Reccurent:	311,966	314,122	101 %		178,611
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	485,620	442,117	91.0 %		221,257

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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		(2019-07-31)Books of account inspected at all divisions Financial reports prepared and submitted	(2020-05-31)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	66,251	75 %		22,847
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,823	55 %		585
227001 Travel inland	6,500	4,130	64 %		1,100
Wage Rect:	88,369	66,251	75 %		22,847
Non Wage Rect:	13,500	7,953	59 %		1,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,869	74,204	73 %		24,532
Reasons for over/under performance:	THE OVER PERFORMANCE WAS DUE TO LOCAL REVENUE SUPPLEMENTARY BUDGET THAT WAS NO UPLOADED ON PBS				
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	(250000) Collection of local hotel tax from the divisions		( )	(250000)Collection of local hotel tax from the divisions
Value of Other Local Revenue Collections	( ) Collection of other local revenue sources	(105000000) Collection of other local revenue sources		( )	(105000000)Collecti on 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	331	13 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	331	13 %	331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	331	13 %	331
Reasons for over/under performance:	The over expenditure was due to local revenue supplementary budget that was not uploaded on PBS.			
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	(2020-05-31)Annual budget and work plans to be put in place. Compilation of budget data
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	( ) Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	(2019-05-31)Presentation of budget and annual work plan to the council for approval. Sectoral committees scrutinize the budget estimates	(2020-05-31)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	243	49 %	0
222001 Telecommunications	500	180	36 %	90
227004 Fuel, Lubricants and Oils	915	540	59 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,915	963	50 %	322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,915	963	50 %	322
Reasons for over/under performance:	The expenditure was adequate.			
Output : 148104 LG Expenditure management Services				

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N/A					
Non Standard Outputs:		Consultations to relevant ministries done workshops and seminars attended allowances paid to staff	Consultations to relevant ministries done workshops and seminars attended allowances paid to staff	Consultations to relevant ministries done workshops and seminars attended allowances paid to staff	Consultations to relevant ministries done workshops and seminars attended allowances paid to staff
N/A					
Reasons for over/under performance:		The over expenditure was due to local revenue supplementary budget thaw was not uploaded on PBS.			
Output : 148105 LG Accounting Services					
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	34,548	192 %	16,548
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	34,548	192 %	16,548
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	34,548	192 %	16,548
Reasons for over/under performance:		The over expenditure was due to local revenue supplementary budget that was not uploaded to PBS.			
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	
211103	Allowances (Incl. Casuals, Temporary)	5,152	3,862	75 %	1,328
221011	Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
223004	Guard and Security services	4,200	1,607	38 %	0
227001	Travel inland	5,000	3,750	75 %	1,360
227004	Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
228004	Maintenance – Other	1,248	620	50 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	20,639	69 %	6,408
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	20,639	69 %	6,408
Reasons for over/under performance:					
Total For Finance : Wage Rect:		88,369	66,251	75 %	22,847

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<i>Non-Wage Recurrent:</i>	<i>65,915</i>	<i>83,631</i>	<i>127 %</i>	<i>44,491</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>154,284</i>	<i>149,883</i>	<i>97.1 %</i>	<i>67,338</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	33,577	73 %		10,595
211103 Allowances (Incl. Casuals, Temporary)	66,120	47,030	71 %		14,830
221007 Books, Periodicals & Newspapers	312	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	150	6 %		0
221009 Welfare and Entertainment	720	396	55 %		160
221012 Small Office Equipment	0	0	0 %		0
221017 Subscriptions	1,000	750	75 %		550
222001 Telecommunications	600	300	50 %		300
227001 Travel inland	10,000	10,000	100 %		1,062
227003 Carriage, Haulage, Freight and transport hire	4,670	3,500	75 %		0
Wage Rect:	46,136	33,577	73 %		10,595
Non Wage Rect:	85,922	62,126	72 %		16,902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,058	95,703	72 %		27,497
Reasons for over/under performance:	The expenditure was adequate.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Advertisement curried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held.	Advertisement curried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held.		Advertisement curried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held.	Advertisement curried out. Quarterly reports submitted. Reserve prices approved. Contracts and evaluation committees held.
211103 Allowances (Incl. Casuals, Temporary)	4,400	3,606	82 %		1,426



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227001 Travel inland	2,000	1,891	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	5,497	86 %	1,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	5,497	86 %	1,426

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

**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: The DSC will be facilitated in fourth quarter and this is the reason for under performance.

**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 organised and facilitated. Seminars and meetings attended. Consultations 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 organised and facilitated. Seminars and meetings attended. Consultations by the executive committee held. Monitoring of projects done.
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211103 Allowances (Incl. Casuals, Temporary)	13,320	32,209	242 %	21,069
227001 Travel inland	3,000	2,888	96 %	2,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,320	35,097	215 %	23,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,320	35,097	215 %	23,957

Reasons for over/under performance: The over performance was due to local revenue budget that was not uploaded on PBS.

**Output : 138207 Standing Committees Services**

N/A

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## Quarter3

Non Standard Outputs:	Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetingsheld and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetingsheld and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetingsheld and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.
211103 Allowances (Incl. Casuals, Temporary)	14,640	8,186	56 %	2,266
227001 Travel inland	7,050	4,951	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,690	13,137	61 %	2,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,690	13,137	61 %	2,966
Reasons for over/under performance:	THE PERFORMANCE WAS ADEQUATE			
Total For Statutory Bodies : Wage Rect:	46,136	33,577	73 %	10,595
Non-Wage Reccurent:	131,332	115,857	88 %	45,251
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	177,468	149,433	84.2 %	55,845

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Mobilise farmers and carry out sensitization and training.	Mobilise farmers and carry out sensitization and training.		Mobilise farmers and carry out sensitization and training.	Mobilise farmers and carry out sensitization and training.
211101 General Staff Salaries	41,416	20,163	49 %		10,200
Wage Rect:	41,416	20,163	49 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,416	20,163	49 %		10,200
Reasons for over/under performance: The performance was adequate.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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		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: The under performance was due to delay in procurement process of the farm inputs.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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Non Standard Outputs:	Vaccinations of livestock and dogs	Vaccinations of livestock and dogs	Vaccinations of livestock and dogs	Vaccinations of livestock and dogs
223001 Property Expenses	8,500	6,375	75 %	2,125
224001 Medical and Agricultural supplies	8,000	6,000	75 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	12,375	75 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	12,375	75 %	4,375

Reasons for over/under performance: The expenditure was adequate

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

N/A

Non Standard Outputs:	Control of crop diseases	Control of crop diseases	Control of crop diseases	Control of crop diseases
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,738	75 %	1,400
221002 Workshops and Seminars	3,000	2,250	75 %	750
221003 Staff Training	3,000	2,250	75 %	750
221009 Welfare and Entertainment	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,086	775	71 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,086	12,763	75 %	4,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,086	12,763	75 %	4,385

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

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training
211103 Allowances (Incl. Casuals, Temporary)	1,586	1,124	71 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,586	1,124	71 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,586	1,124	71 %	360

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

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Distribution of technologies to farmers	Distribution of technologies to farmers	Distribution of technologies to farmers	Distribution of technologies to farmers
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**Vote:782 Kisoro Municipal Council****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	565
227004 Fuel, Lubricants and Oils	3,736	2,302	62 %	434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	3,802	66 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,736	3,802	66 %	999
Reasons for over/under performance:	The performance was adequate			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,416</i>	<i>30,363</i>	<i>73 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>40,908</i>	<i>30,064</i>	<i>73 %</i>	<i>10,119</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>60,427</i>	<i>59.5 %</i>	<i>20,319</i>

## Vote:782 Kisoro Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	41,900	71 %		12,248
211103 Allowances (Incl. Casuals, Temporary)	1,000	394	39 %		194
213001 Medical expenses (To employees)	4,500	2,470	55 %		2,470
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	143	19 %		0
224004 Cleaning and Sanitation	750	557	74 %		357
Wage Rect:	59,400	41,900	71 %		12,248
Non Wage Rect:	9,500	3,564	38 %		3,021
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,900	45,464	66 %		15,269
Reasons for over/under performance:	The performance was adequate				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done		Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done
211103 Allowances (Incl. Casuals, Temporary)	2,000	352	18 %		0

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## Quarter3

227004 Fuel, Lubricants and Oils	406	295	73 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406	647	27 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406	647	27 %	240
Reasons for over/under performance: The over performance was due to local revenue supplementary budget that was not uploaded to PBS.				
<b>Lower Local Services</b>				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(1) health assistant at divisions	(1) health assistant at divisions	(1)health assistant at divisions	(5)health assistant at divisions
No of trained health related training sessions held.	(0) the health workers to be trained on quarterly basis	(1) the health workers to be trained on quarterly basis	(0)the health workers to be trained on quarterly basis	(5)the health workers to be trained on quarterly basis
Number of outpatients that visited the Govt. health facilities.	(1) The health facility receives patients from neighbouring sub counties.	(1) The health facility receives patients from neighbouring sub counties.	(1)	(200)The health facility receives patients from neighbouring sub counties.
No and proportion of deliveries conducted in the Govt. health facilities	(1) The health facility carries out deliveries and it has qualified nurses to assist women.	(1) The health facility carries out deliveries and it has qualified nurses to assist women.	(1)	(250)The health facility carries out deliveries and it has qualified nurses to assist women.
% age of approved posts filled with qualified health workers	(1) The Helath facility has 5 approved and qualified staff.	(5) The Helath facility has 5 approved and qualified staff.	(1)	(5)The Helath facility has 5 approved and qualified staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(1) The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.	(24) The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.	(1)	(24)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	(1) The health facility immunises children with pentavalent vaccines.	(500) The health facility immunises children with pentavalent vaccines.	(1)	(500)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	32,717	75 %	10,905

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,625	32,717	75 %	10,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,625	32,717	75 %	10,905
Reasons for over/under performance: The expenditure was adequate.				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: The over performance was due to funds for construction of health centre iii that was swept back and returned as a supplementary budget and was not uploaded to PBS.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
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	50,513	38 %	14,660
Wage Rect:	132,188	50,513	38 %	14,660
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,188	50,513	38 %	14,660
Reasons for over/under performance: The under performance was due to health centre iii staff that were not recruited up to quarter three.				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	procurement of land for final garbage treatment and disposal	Purchase of land for zindiro health centre three.		Purchase of land for zindiro health centre three.
311101 Land	20,000	43,000	215 %	37,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	43,000	215 %	37,000
External Financing:	0	0	0 %	0
Total:	20,000	43,000	215 %	37,000
Reasons for over/under performance: The over performance was due to local revenue supplementary budget that was not uploaded on PBS.				
Total For Health : Wage Rect:	191,588	92,413	48 %	26,908
Non-Wage Reccurent:	55,531	36,928	67 %	14,166



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<i>GoU Dev:</i>	20,000	43,000	215 %	37,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	267,119	172,341	64.5 %	78,074

## Vote:782 Kisoro Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid		Salaries paid	Salaries paid
211101 General Staff Salaries	402,764	99,051	25 %		0
Wage Rect:	402,764	99,051	25 %		0
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 %		0
Reasons for over/under performance: The performance was adequate.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of qualified primary teachers	() N/A	(160) Teachers salaries paid	()		(160)Teachers salaries paid
No. of pupils enrolled in UPE	() N/A	(750) Teachers salaries paid	()		(750)Pupils enrolled foe UPE
No. of Students passing in grade one	() N/A	(40) Teaching pupils to pass in grade one	()		(40)Teaching pupils to pass in grade one
No. of pupils sitting PLE	() N/A	(300) Registration of pupils to sit PLE	()		(300)Registration of pupils to sit PLE
Non Standard Outputs:	Transfer of UPE funds to Primary schools	Transfer of UPE funds to Primary schools		Transfer of UPE funds to Primary schools	Transfer of UPE funds to Primary schools
263367 Sector Conditional Grant (Non-Wage)	43,933	29,289	67 %		14,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,933	29,289	67 %		14,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,933	29,289	67 %		14,644
Reasons for over/under performance: THE OVER PERFORMANCE WAS DUE TO PLANNING ON QUARTERLY BASIS AND ACTUAL BEING ON TERMLY BASIS.					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		construction of latrines		N/A	construction of latrines
312101 Non-Residential Buildings	50,000	5,061	10 %		5,061

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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	5,061	8 %	5,061
External Financing:	0	0	0 %	0
Total:	66,454	5,061	8 %	5,061

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

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

N/A				
Non Standard Outputs:	Payment of secondary teachers salaries	Payment of secondary teachers salaries	Payment of secondary teachers salaries	Payment of secondary teachers salaries
211101 General Staff Salaries	383,902	285,146	74 %	103,642
Wage Rect:	383,902	285,146	74 %	103,642
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,902	285,146	74 %	103,642

Reasons for over/under performance: The over performance was due to increase in wage provisions that was not up loaded to PBS.

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

No. of students enrolled in USE	( ) Students under Universal Secondary Education.	(120) Students under Universal Secondary Education.	( )	(120)Students under Universal Secondary Education.
No. of teaching and non teaching staff paid	( ) Allocated funds to pay staff, capitation grant and	(20) Allocated funds to pay staff, capitation grant and	( )	(20)Allocated funds to pay staff, capitation grant and
No. of students passing O level	( ) Support supervision to Schools	(120) Support supervision to Schools	( )	(120)Support supervision to Schools
No. of students sitting O level	( ) All students passing "O" level	(120) All students passing "O" level	( )	(120)All students passing "O" level
Non Standard Outputs:	Supervision of projects in the secondary school	Supervision of projects in the secondary school	Supervision of projects in the secondary school	Supervision of projects in the secondary school
263367 Sector Conditional Grant (Non-Wage)	82,137	104,584	127 %	27,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,137	104,584	127 %	27,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,137	104,584	127 %	27,379

Reasons for over/under performance: The over performance was due to funds budgeted on quarterly basis and expenditure on termly basis.

**Vote:782 Kisoro Municipal Council****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:		Capitation grants disbursed to Kisoro PTC		N/A	Capitation grants disbursed to Kisoro PTC
263367 Sector Conditional Grant (Non-Wage)	149,479	49,826	33 %		49,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	149,479	49,826	33 %		49,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,479	49,826	33 %		49,826
Reasons for over/under performance: The over performance was due to funds budgeted on quarterly basis and expenditure being on termly basis.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and inspection of all primary and secondary schools.	Monitoring and inspection of all primary and secondary schools.		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	1,907	100 %		0
221002 Workshops and Seminars	396	132	33 %		0
221009 Welfare and Entertainment	578	192	33 %		0
221012 Small Office Equipment	633	40	6 %		0

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227004 Fuel, Lubricants and Oils	1,806	601	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	2,872	54 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	2,872	54 %	0
Reasons for over/under performance: The expenditure was adequate.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools
211103 Allowances (Incl. Casuals, Temporary)	500	312	62 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	312	62 %	156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	312	62 %	156
Reasons for over/under performance: The over performance was due to wage supplementary budget that was not uploaded to PBS.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports activities supported and supervised	Sports activities supported and supervised	Sports activities supported and supervised	Sports activities supported and supervised
N/A				
Reasons for over/under performance: The over performance was due to local revenue supplementary budget that was not up loaded to PBS.				
<b>Output : 078405 Education Management Services</b>				
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.	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	16,165	75 %	5,359
211103 Allowances (Incl. Casuals, Temporary)	1,296	412	32 %	0
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	1,791	60 %	1,020

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227004 Fuel, Lubricants and Oils	2,500	1,933	77 %	730
Wage Rect:	21,636	16,165	75 %	5,359
Non Wage Rect:	8,703	4,136	48 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,339	20,301	67 %	7,109
Reasons for over/under performance:	The performance was adequate.			
<i>Total For Education : Wage Rect:</i>	<i>808,302</i>	<i>614,272</i>	<i>76 %</i>	<i>220,760</i>
<i>Non-Wage Reccurent:</i>	<i>290,072</i>	<i>193,923</i>	<i>67 %</i>	<i>96,659</i>
<i>GoU Dev:</i>	<i>66,454</i>	<i>5,061</i>	<i>8 %</i>	<i>5,061</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>813,256</i>	<i>69.8 %</i>	<i>322,480</i>

## Vote:782 Kisoro Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Roads maintained	District Road equipment and machinery repaired		Roads maintained	District Road equipment and machinery repaired
223001 Property Expenses	1,500	280	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	280	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	280	19 %		0
Reasons for over/under performance: The equipment will be repaired in third quarter and this is the reason for under performance.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Urban roads maintained	Urban Roads Maintenance		Urban roads maintained	Urban Roads Maintenance
223001 Property Expenses	257,856	116,086	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	257,856	116,086	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,856	116,086	45 %		0
Reasons for over/under performance: Most of the roads were maintained in second quarter and this is the reason for under performance.					
<b>Output : 048108 Operation of District Roads Office</b>					
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	74,163	72 %		23,536
211103 Allowances (Incl. Casuals, Temporary)	5,106	1,706	33 %		451
221003 Staff Training	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	101	17 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
221017 Subscriptions	900	0	0 %		0
227001 Travel inland	2,000	1,580	79 %		220

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227004 Fuel, Lubricants and Oils	5,109	680	13 %	0
Wage Rect:	102,885	74,163	72 %	23,536
Non Wage Rect:	14,414	4,067	28 %	671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,299	78,230	67 %	24,207

Reasons for over/under performance: The over performance was due to local revenue supplementary budget that was not up loaded to PBS.

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

N/A

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

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing	Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing	Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing	Maintenance of tipper truck, tractor, and motorcycles, supply of tyres, spare parts, and servicing
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228002 Maintenance - Vehicles	48,048	20,410	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,048	20,410	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,048	20,410	42 %	0

Reasons for over/under performance: Under performance was due to the fact that most of the vehicles were maintained in second quarter.

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

N/A

Non Standard Outputs:	Mobilization of community	Mobilization of community	Mobilization of community	Mobilization of community
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N/A

Reasons for over/under performance: The over expenditure was due to local revenue supplementary budget that was not up loaded on PBS

**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

N/A



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Non Standard Outputs:		Street Lighting Facilities Constructed and Rehabilitated		Street Lighting Facilities Constructed and Rehabilitated
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:	Under performance was due to delay in procurement process.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,885</i>	<i>74,163</i>	<i>72 %</i>	<i>23,536</i>
<i>Non-Wage Reccurent:</i>	<i>321,818</i>	<i>213,368</i>	<i>66 %</i>	<i>73,196</i>
<i>GoU Dev:</i>	<i>43,095</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>467,798</i>	<i>287,530</i>	<i>61.5 %</i>	<i>96,732</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree seedlings procured Allowances paid to staff	Tree seedlings procured Allowances paid to staff		Tree seedlings procured Allowances paid to staff	Tree seedlings procured Allowances paid to staff
N/A					
Reasons for over/under performance:	THE OVER PERFORMANCE WAS DUE TO LOCAL REVENUE SUPPLEMENTARY BUDGET THAT WAS NOT UP LOADED TO PBS				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Monitoring compliance environmental protection done	Monitoring compliance environmental protection done		Monitoring compliance environmental protection done	Monitoring compliance environmental protection done
N/A					
Reasons for over/under performance:	THE OVER PERFORMANCE WAS DUE TO LOCAL REVENUE SUPPLEMENTARY BUDGET THAT WAS NOT UP LOADED TO PBS				
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	18,832	71 %		6,194
Wage Rect:	26,400	18,832	71 %		6,194
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,400	18,832	71 %		6,194

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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: THE PERFORMANCE WAS ADEQUATE					
<i>Total For Natural Resources : Wage Rect:</i>	26,400	18,832	71 %		6,194
<i>Non-Wage Reccurent:</i>	0	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	26,400	18,832	71.3 %		6,194

**Vote:782 Kisoro Municipal Council****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted			Agricultural inputs supplied to PWDs -Youth Sensitised in midset change -Women Councils empowered in Gender issues Meeting,Seminars and Training conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,500	970	65 %		220
221009 Welfare and Entertainment	760	372	49 %		0
224006 Agricultural Supplies	4,916	2,200	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,176	3,542	49 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,176	3,542	49 %		220
Reasons for over/under performance:					
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	250	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	250	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	250	50 %		0
Reasons for over/under performance:	The over performance was due to local revenue supplementary budget that was not uploaded to PBS.				
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	-Instructors facilitated. -Stationary supplied	Instructors facilitated. -Stationary supplied	-Instructors facilitated. -Stationary supplied	Instructors facilitated. -Stationary supplied
N/A				
Reasons for over/under performance:	The over performance was due to supplementary budget for local revenue that was not up loaded to PBS.			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	-Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done	Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done	-Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done	Agricultural inputs supplied to youth groups -Trainings conducted -Monitoring and supervisions done
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:	THE UNDER PERFORMANCE WAS DUE NON DISBURSEMENT OF YLP FUNDS.			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	-Youth Council quarterly meetings held -Trainings conducted	Youth Council quarterly meetings held -Trainings conducted	-Youth Council quarterly meetings held -Trainings conducted	Youth Council quarterly meetings held -Trainings conducted
N/A				
Reasons for over/under performance:	THE OVER PERFORMANCE WAS DUE TO LOCAL REVENUE SUPPLEMENTARY BUDGET THAT WAS NOT UP LOADED TO PBS.			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	MOBILIZATION OF WOMEN COUNCILS		N/A	MOBILIZATION OF WOMEN COUNCILS
N/A				
Reasons for over/under performance:	The over performance was due to local revenue supplementary budget that was not up loaded to PBS.			
Output : 108115 Sector Capacity Development				
N/A				

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Non Standard Outputs:		-Stationary procured -Staff Allowance paid -Staff trained and mentored	Stationary procured -Staff Allowance paid -Staff trained and mentored	-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	929	73 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,279	929	73 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,279	929	73 %	300
Reasons for over/under performance:		The performance was adequate.			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid
211101	General Staff Salaries	37,845	28,055	74 %	9,565
	Wage Rect:	37,845	28,055	74 %	9,565
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,845	28,055	74 %	9,565
Reasons for over/under performance:		The performance was adequate.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>37,845</i>	<i>28,055</i>	<i>74 %</i>	<i>9,565</i>
<i>Non-Wage Reccurent:</i>		<i>115,027</i>	<i>6,639</i>	<i>6 %</i>	<i>2,438</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>34,694</i>	<i>22.7 %</i>	<i>12,003</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 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 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 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.
211101 General Staff Salaries	32,487	18,118	56 %		5,483
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		714
Wage Rect:	32,487	18,118	56 %		5,483
Non Wage Rect:	2,000	1,500	75 %		714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,487	19,618	57 %		6,197
Reasons for over/under performance:		The under performance was due to salary for Senior Planner that was not recruited.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery	PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery		PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery	PAF activities monitored, council information and charts posted, computer cartridge procured, printing and photocopying done, travel inland made, council projects monitored, travel to relevant offices and pay for printing and stationery
N/A					

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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
Reasons for over/under performance: The over performance was due to local revenue supplementary budget that was not in put to PBS.					
<i>Total For Planning : Wage Rect:</i>	32,487	18,118	56 %		5,483
<i>Non-Wage Reccurent:</i>	2,000	1,500	75 %		714
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,487	19,618	56.9 %		6,197



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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 paid	Salaries and allowances paid
211101 General Staff Salaries	23,096	16,850	73 %		5,990
227001 Travel inland	3,000	1,620	54 %		940
Wage Rect:	23,096	16,850	73 %		5,990
Non Wage Rect:	3,000	1,620	54 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,096	18,470	71 %		6,930
Reasons for over/under performance:	The over performance was due to local revenue supplementary budget that was not input to PBS.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	subscriptions, stationery,photocopy ing, binding and maintainance of computers expences paid	subscriptions, stationery,photocopy ing, binding and maintainance of computers expences paid		subscriptions, stationery,photocopy ing, binding and maintainance of computers expences paid	subscriptions, stationery,photocopy ing, binding and maintainance of computers expences paid
N/A					
Reasons for over/under performance:	The over performance was due to local revenue supplementary budget that was not uploaded to PBS.				
Total For Internal Audit : Wage Rect:	23,096	16,850	73 %		5,990
Non-Wage Reccurent:	3,000	2,250	75 %		940
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,096	19,100	73.2 %		6,930

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 sacco 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 sacco 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	9,693	75 %		3,374
Wage Rect:	12,973	9,693	75 %		3,374
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,973	9,693	75 %		3,374
Reasons for over/under performance:	The over performance was due to local revenue supplementary budget that was not up loaded to PBS.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	sensitization of business community done	sensitization of business community done		sensitization of business community done	sensitization of business community done
N/A					
Reasons for over/under performance:	The over performance was due to local revenue supplementary budget that was not up loaded to PBS.				
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	1,950	75 %		664
221003 Staff Training	455	190	42 %		0
221009 Welfare and Entertainment	500	250	50 %		0

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227001 Travel inland	3,120	1,780	57 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,675	4,170	62 %	884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,675	4,170	62 %	884
Reasons for over/under performance:	Performance was adequate.			
<i>Total For Trade, Industry and Local Development :</i>	<i>12,973</i>	<i>9,693</i>	<i>75 %</i>	<i>3,374</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>6,675</i>	<i>4,454</i>	<i>67 %</i>	<i>1,168</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>19,648</i>	<i>14,147</i>	<i>72.0 %</i>	<i>4,541</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Southern Division</b>				<b>60,091</b>	<b>2,724</b>
<b>Sector : Education</b>				<b>25,000</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Hospital ward Gisoro PS	Sector Development Grant		25,000	0
<b>Sector : Public Sector Management</b>				<b>35,091</b>	<b>2,724</b>
<i>Programme : District and Urban Administration</i>				<b>35,091</b>	<b>2,724</b>
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				<b>35,091</b>	<b>2,724</b>
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
<b>LCIII : Northern Division</b>				<b>115,830</b>	<b>2,724</b>
<b>Sector : Agriculture</b>				<b>19,285</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>19,285</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>19,285</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kamonyi ward kamonyi village	Sector Development Grant		19,285	0
<b>Sector : Education</b>				<b>41,454</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>41,454</b>	<b>0</b>
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>41,454</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>20,000</b>	<b>0</b>
<i>Programme : Health Management and Supervision</i>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>20,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kamonyi ward Zindiro Village	Locally Raised Revenues	20,000	0
<b>Sector : Public Sector Management</b>			<b>35,091</b>	<b>2,724</b>
<i>Programme : District and Urban Administration</i>			<b>35,091</b>	<b>2,724</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>35,091</b>	<b>2,724</b>
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
<b>LCIII : Central Division</b>			<b>71,719</b>	<b>2,724</b>
<b>Sector : Works and Transport</b>			<b>43,095</b>	<b>0</b>
<i>Programme : Municipal Services</i>			<b>43,095</b>	<b>0</b>
Capital Purchases				
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>			<b>43,095</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central ward central business district	Urban Discretionary Development Equalization Grant	43,095	0
<b>Sector : Public Sector Management</b>			<b>28,623</b>	<b>2,724</b>
<i>Programme : District and Urban Administration</i>			<b>28,623</b>	<b>2,724</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>28,623</b>	<b>2,724</b>
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
<b>LCIII : Missing Subcounty</b>			<b>319,174</b>	<b>102,756</b>

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<b>Sector : Education</b>			<b>275,549</b>	<b>91,850</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>43,933</b>	<b>14,644</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>43,933</b>	<b>14,644</b>
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
<i>Programme : Secondary Education</i>			<b>82,137</b>	<b>77,205</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>82,137</b>	<b>77,205</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SESEME S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,137	77,205
<i>Programme : Skills Development</i>			<b>149,479</b>	<b>0</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>149,479</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Primary Teachers College	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
<b>Sector : Health</b>			<b>43,625</b>	<b>10,906</b>
<i>Programme : Primary Healthcare</i>			<b>43,625</b>	<b>10,906</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>43,625</b>	<b>10,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TC ZINDIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	43,625	10,906