

---

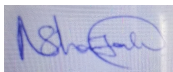
## Vote:782 Kisoro Municipal Council

Quarter4

---

### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Sharifah Nakintu, Town Clerk, Kisoro Municipal Council.*

**Date: 21/08/2020**

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

**Vote:782 Kisoro Municipal Council****Quarter4****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	553,286	240%
<b>Discretionary Government Transfers</b>	952,719	948,679	100%
<b>Conditional Government Transfers</b>	1,569,434	1,721,621	110%
<b>Other Government Transfers</b>	428,298	239,454	56%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>3,180,738</b>	<b>3,463,040</b>	<b>109%</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	716,464	651,487	138%	126%	91%
Finance	172,405	269,194	268,006	156%	155%	100%
Statutory Bodies	182,468	207,622	195,828	114%	107%	94%
Production and Marketing	101,610	100,708	99,752	99%	98%	99%
Health	275,098	340,319	227,710	124%	83%	67%
Education	1,164,828	1,247,847	1,191,192	107%	102%	95%
Roads and Engineering	507,044	427,435	406,886	84%	80%	95%
Natural Resources	26,400	26,400	26,013	100%	99%	99%
Community Based Services	152,872	50,320	48,124	33%	31%	96%
Planning	34,487	30,487	28,433	88%	82%	93%
Internal Audit	26,096	26,596	25,947	102%	99%	98%
Trade, Industry and Local Development	19,648	19,648	19,409	100%	99%	99%
<b>Grand Total</b>	<b>3,180,738</b>	<b>3,463,040</b>	<b>3,188,787</b>	<b>109%</b>	<b>100%</b>	<b>92%</b>
<i>Wage</i>	<i>1,585,152</i>	<i>1,662,064</i>	<i>1,528,528</i>	<i>105%</i>	<i>96%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>1,407,506</i>	<i>1,588,291</i>	<i>1,460,351</i>	<i>113%</i>	<i>104%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>188,080</i>	<i>212,686</i>	<i>199,908</i>	<i>113%</i>	<i>106%</i>	<i>94%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

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

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>230,288</b>	<b>553,286</b>	<b>240 %</b>
Local Services Tax	6,000	24,981	416 %
Land Fees	30,000	39,651	132 %
Local Hotel Tax	5,000	17,219	344 %
Business licenses	25,000	63,343	253 %
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	18,050	60 %
Property related Duties/Fees	4,000	13,370	334 %
Advertisements/Bill Boards	2,286	2,500	109 %
Animal & Crop Husbandry related Levies	5,000	29,725	595 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,403	48 %
Registration of Businesses	1	330	32934 %
Market /Gate Charges	45,000	266,742	593 %
Other Fees and Charges	20,000	22,278	111 %
Miscellaneous receipts/income	20,000	37,000	185 %
<b>2a. Discretionary Government Transfers</b>	<b>952,719</b>	<b>948,679</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	245,497	245,497	100 %
Urban Unconditional Grant (Wage)	624,881	620,841	99 %
Urban Discretionary Development Equalization Grant	82,341	82,341	100 %
<b>2b. Conditional Government Transfers</b>	<b>1,569,434</b>	<b>1,721,621</b>	<b>110 %</b>
Sector Conditional Grant (Wage)	960,271	1,041,223	108 %
Sector Conditional Grant (Non-Wage)	394,734	394,733	100 %

**Vote:782 Kisoro Municipal Council****Quarter4**

Sector Development Grant	85,739	86,388	101 %
General Public Service Pension Arrears (Budgeting)	41,767	41,767	100 %
Pension for Local Governments	3,909	19,085	488 %
Gratuity for Local Governments	83,014	138,427	167 %
<b>2c. Other Government Transfers</b>	<b>428,298</b>	<b>239,454</b>	<b>56 %</b>
Support to PLE (UNEB)	1,907	2,197	115 %
Uganda Road Fund (URF)	320,318	234,889	73 %
Uganda Women Entrepreneurship Program(UWEP)	0	276	0 %
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>3,463,040</b>	<b>109 %</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 553,286,000 denoting 240% performance. The over performance was due to less funds appropriated by parliament where shs 230,288,000 was captured instead of shs 1,287,742,000. A supplementary was done and uploaded to IFMS and not 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 2,669,650,000 which comprised of shs 984,679,000 as Discretionary government transfers denoting 100% performance and shs 1,720,971,000 as Conditional government transfers denoting 110% performance. The over performance of conditional government transfers was due to wage supplementary that was not in put to PBS.

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for External Financing**

N/A

## Vote:782 Kisoro Municipal Council

## Quarter4

## 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	49,152	81 %	15,175	28,989	191 %
District Production Services	40,908	50,600	124 %	10,227	10,336	101 %
<b>Sub- Total</b>	<b>101,610</b>	<b>99,752</b>	<b>98 %</b>	<b>25,403</b>	<b>39,325</b>	<b>155 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	402,186	334,052	83 %	100,547	69,042	69 %
District Engineering Services	61,763	29,348	48 %	15,441	0	0 %
Municipal Services	43,095	43,486	101 %	10,774	42,308	393 %
<b>Sub- Total</b>	<b>507,044</b>	<b>406,886</b>	<b>80 %</b>	<b>126,761</b>	<b>111,349</b>	<b>88 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	19,648	19,409	99 %	4,912	5,262	107 %
<b>Sub- Total</b>	<b>19,648</b>	<b>19,409</b>	<b>99 %</b>	<b>4,912</b>	<b>5,262</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	513,151	316,759	62 %	128,288	183,358	143 %
Secondary Education	466,039	484,820	104 %	116,510	95,090	82 %
Skills Development	149,479	139,546	93 %	37,370	89,719	240 %
Education & Sports Management and Inspection	36,159	250,067	692 %	9,040	9,168	101 %
<b>Sub- Total</b>	<b>1,164,828</b>	<b>1,191,192</b>	<b>102 %</b>	<b>291,207</b>	<b>377,336</b>	<b>130 %</b>
<b>Sector: Health</b>						
Primary Healthcare	122,910	122,756	100 %	30,727	43,928	143 %
Health Management and Supervision	152,188	104,954	69 %	38,047	11,441	30 %
<b>Sub- Total</b>	<b>275,098</b>	<b>227,710</b>	<b>83 %</b>	<b>68,775</b>	<b>55,369</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	26,400	26,013	99 %	6,600	7,181	109 %
<b>Sub- Total</b>	<b>26,400</b>	<b>26,013</b>	<b>99 %</b>	<b>6,600</b>	<b>7,181</b>	<b>109 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	152,872	48,124	31 %	38,218	13,430	35 %
<b>Sub- Total</b>	<b>152,872</b>	<b>48,124</b>	<b>31 %</b>	<b>38,218</b>	<b>13,430</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	517,781	651,487	126 %	129,445	298,346	230 %
Local Statutory Bodies	182,468	195,828	107 %	45,617	39,574	87 %
Local Government Planning Services	34,487	28,433	82 %	8,622	8,816	102 %
<b>Sub- Total</b>	<b>734,737</b>	<b>875,749</b>	<b>119 %</b>	<b>183,684</b>	<b>346,735</b>	<b>189 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	172,405	268,006	155 %	43,101	91,841	213 %
Internal Audit Services	26,096	25,947	99 %	6,524	6,848	105 %

**Vote:782 Kisoro Municipal Council****Quarter4**

	<i>Sub- Total</i>	<i>198,501</i>	<i>293,953</i>	<i>148 %</i>	<i>49,625</i>	<i>98,688</i>	<i>199 %</i>
<b>Grand Total</b>		<b>3,180,738</b>	<b>3,188,787</b>	<b>100 %</b>	<b>795,185</b>	<b>1,054,676</b>	<b>133 %</b>

# Vote:782 Kisoro Municipal Council

## Quarter4

### 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>716,174</b>	<b>138%</b>	<b>129,445</b>	<b>163,110</b>	<b>126%</b>
General Public Service Pension Arrears (Budgeting)	41,767	41,767	100%	10,442	0	0%
Gratuity for Local Governments	83,014	138,427	167%	20,753	76,166	367%
Locally Raised Revenues	136,288	148,220	109%	34,072	2,000	6%
Multi-Sectoral Transfers to LLGs_NonWage	32,161	163,514	508%	8,040	17,815	222%
Pension for Local Governments	3,909	19,085	488%	977	16,152	1653%
Urban Unconditional Grant (Non-Wage)	46,989	31,548	67%	11,747	7,602	65%
Urban Unconditional Grant (Wage)	173,653	173,614	100%	43,413	43,374	100%
<b>Development Revenues</b>	<b>0</b>	<b>290</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	290	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>517,781</b>	<b>716,464</b>	<b>138%</b>	<b>129,445</b>	<b>163,110</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,653	170,988	98%	43,413	127,636	294%
Non Wage	344,128	480,499	140%	86,032	170,709	198%
<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>651,487</b>	<b>126%</b>	<b>129,445</b>	<b>298,346</b>	<b>230%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>64,687</b>	<b>9%</b>			
Wage		2,626				

**Vote:782 Kisoro Municipal Council****Quarter4**

Non Wage	62,061		
<b>Development Balances</b>	<b>290</b>	<b>100%</b>	
Domestic Development	290		
External Financing	0		
<b>Total Unspent</b>	<b>64,977</b>	<b>9%</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 163,110,000 denoting 126% which was over performance. This comprised of local revenue of shs 2,000,000 ( 6% ) , UCG (Wage) 43,374,000(100%),UCG (non wage) of shs 7,602,000(65%),Multi sectoral transfers ( non wage) 17,815,000 (222% ), Pension of shs 16,152,000(100%) and gratuity of 76,166,000 representing (367%).The cumulative revenue performance was 138%and the over performance was due to budget inconsistencies on appropriation of local revenue to parliament and a supplementary budget was done but not input to PBS .There was also a supplementary for pension and gratuity that was uploaded to IFMF and not in put to PBS. The cumulative expenditure for the quarter was shs 651,487,000 which comprised of shs 170,988,000 representing 98% for wage , shs 480,499,000 denoting 140% for non wage .The over performance for non wage was due to a supplementary for pension and gratuity that was uploaded to IFMF and not in put to PBS.

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

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

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

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



## Vote:782 Kisoro Municipal Council

Quarter4

*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>269,194</b>	<b>156%</b>	<b>43,101</b>	<b>44,759</b>	<b>104%</b>
Locally Raised Revenues	18,000	92,208	512%	4,500	1,688	38%
Multi-Sectoral Transfers to LLGs_NonWage	18,121	43,767	242%	4,530	9,000	199%
Urban Unconditional Grant (Non-Wage)	47,915	44,849	94%	11,979	11,979	100%
Urban Unconditional Grant (Wage)	88,369	88,369	100%	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>269,194</b>	<b>156%</b>	<b>43,101</b>	<b>44,759</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,369	88,364	100%	22,092	22,113	100%
Non Wage	84,035	179,641	214%	21,009	69,728	332%
<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>268,006</b>	<b>155%</b>	<b>43,101</b>	<b>91,841</b>	<b>213%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,188</b>	<b>0%</b>			
Wage		5				
Non Wage		1,183				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,188</b>	<b>0%</b>			

---

**Vote:782 Kisoro Municipal Council****Quarter4**

---

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

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

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

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

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

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

## Vote:782 Kisoro Municipal Council

## Quarter4

*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>207,622</b>	<b>114%</b>	<b>45,617</b>	<b>41,521</b>	<b>91%</b>
Locally Raised Revenues	56,000	36,769	66%	14,000	1,000	7%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	51,790	1036%	1,250	10,154	812%
Urban Unconditional Grant (Non-Wage)	75,332	72,926	97%	18,833	18,833	100%
Urban Unconditional Grant (Wage)	46,136	46,136	100%	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>207,622</b>	<b>114%</b>	<b>45,617</b>	<b>41,521</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,136	46,136	100%	11,534	12,559	109%
Non Wage	136,332	149,692	110%	34,083	27,014	79%
<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>195,828</b>	<b>107%</b>	<b>45,617</b>	<b>39,574</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		11,794				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,794</b>	<b>6%</b>			

---

**Vote:782 Kisoro Municipal Council****Quarter4**

---

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

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

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

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

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

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

**Vote:782 Kisoro Municipal Council****Quarter4****Workplan: Production and Marketing****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>82,325</b>	<b>81,422</b>	<b>99%</b>	<b>20,581</b>	<b>19,929</b>	<b>97%</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	39,908	100%	9,977	9,977	100%
Sector Conditional Grant (Wage)	41,416	40,764	98%	10,354	9,702	94%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	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>0</b>	<b>0%</b>
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>101,610</b>	<b>100,708</b>	<b>99%</b>	<b>25,403</b>	<b>19,929</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,416	40,069	97%	10,354	9,706	94%
Non Wage	40,908	40,400	99%	10,227	10,336	101%
<b>Development Expenditure</b>						
Domestic Development	19,285	19,282	100%	4,821	19,282	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,610</b>	<b>99,752</b>	<b>98%</b>	<b>25,403</b>	<b>39,325</b>	<b>155%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>953</b>	<b>1%</b>			
Wage		694				
Non Wage		258				
<b>Development Balances</b>		<b>3</b>	<b>0%</b>			

**Vote:782 Kisoro Municipal Council****Quarter4**

Domestic Development	3		
External Financing	0		
<b>Total Unspent</b>	<b>956</b>	<b>1%</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 100,708,000 representing 99% performance. The department had planned to receive Ug. Shs 25,403,000 in the quarter but received Ug Shs 19,929,000 which comprises of shs 250,000 (100%) of Urban Conditional Grant non wage , 9,977,000 (100%) of sector conditional grant non wage and shs 9,702,000 (94%) as sector conditional grant wage .The total revenue cumulative performance was (99%) and the performance was adequate. The total work plan expenditure was Shs 101,610,000,000 and the cumulative expenditure performance was shs 99,752,000 denoting 98% performance, which consisted of shs 40,069,000 for wage denoting 97% performance, and shs 40,400,000 for non wage representing 99% and shs 19,282,000 for development representing 100% performance.

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

The unspent balances were negligible.

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

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

## Vote:782 Kisoro Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>255,098</b>	<b>296,652</b>	<b>116%</b>	<b>63,775</b>	<b>61,014</b>	<b>96%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,979	50,050	627%	1,995	0	0%
Sector Conditional Grant (Non-Wage)	54,531	54,530	100%	13,633	13,633	100%
Sector Conditional Grant (Wage)	132,188	131,423	99%	33,047	32,281	98%
Urban Unconditional Grant (Non-Wage)	1,000	1,250	125%	250	250	100%
Urban Unconditional Grant (Wage)	59,400	59,400	100%	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>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	43,667	218%	5,000	0	0%
<b>Total Revenues shares</b>	<b>275,098</b>	<b>340,319</b>	<b>124%</b>	<b>68,775</b>	<b>61,014</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,588	120,867	63%	47,897	28,454	59%
Non Wage	63,510	63,843	101%	15,877	26,914	170%
<b>Development Expenditure</b>						
Domestic Development	20,000	43,000	215%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>275,098</b>	<b>227,710</b>	<b>83%</b>	<b>68,775</b>	<b>55,369</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>111,942</b>	<b>38%</b>			
Wage		69,955				
Non Wage		41,987				
<b>Development Balances</b>						
		<b>667</b>	<b>2%</b>			
Domestic Development		667				
External Financing		0				
<b>Total Unspent</b>		<b>112,609</b>	<b>33%</b>			

---

**Vote:782 Kisoro Municipal Council****Quarter4**

---

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

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

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

Unspent balances for wage were for salaries to staff at health centre iiiii that were not recruited and for non wage are for activities that were not done due to COVID-19.

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

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



## Vote:782 Kisoro Municipal Council

## Quarter4

*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>1,180,745</b>	<b>107%</b>	<b>274,594</b>	<b>368,881</b>	<b>134%</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	286,665	100%	71,666	95,555	133%
Sector Conditional Grant (Wage)	786,666	869,036	110%	196,667	267,542	136%
Urban Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	375	100%
Urban Unconditional Grant (Wage)	21,636	21,636	100%	5,409	5,409	100%
<b>Development Revenues</b>	<b>66,454</b>	<b>67,102</b>	<b>101%</b>	<b>16,613</b>	<b>648</b>	<b>4%</b>
Sector Development Grant	66,454	67,102	101%	16,613	648	4%
<b>Total Revenues shares</b>	<b>1,164,828</b>	<b>1,247,847</b>	<b>107%</b>	<b>291,207</b>	<b>369,529</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	808,302	837,125	104%	202,076	222,853	110%
Non Wage	290,072	290,073	100%	72,518	95,550	132%
<b>Development Expenditure</b>						
Domestic Development	66,454	63,994	96%	16,613	58,933	355%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,164,828</b>	<b>1,191,192</b>	<b>102%</b>	<b>291,207</b>	<b>377,336</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>53,547</b>	<b>5%</b>			
Wage		53,548				
Non Wage		0				
<b>Development Balances</b>						
		<b>3,108</b>	<b>5%</b>			
Domestic Development		3,108				
External Financing		0				

**Vote:782 Kisoro Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>56,655</b>	<b>5%</b>	
----------------------	---------------	-----------	--

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

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

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

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

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

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

## Vote:782 Kisoro Municipal Council

Quarter4

*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>345,094</b>	<b>81%</b>	<b>106,176</b>	<b>26,096</b>	<b>25%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	5,820	0%	0	0	0%
Other Transfers from Central Government	320,318	234,889	73%	80,080	0	0%
Urban Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	375	100%
Urban Unconditional Grant (Wage)	102,885	102,885	100%	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>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,246	37,087	94%	9,812	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	43,095	45,255	105%	10,774	0	0%
<b>Total Revenues shares</b>	<b>507,044</b>	<b>427,435</b>	<b>84%</b>	<b>126,761</b>	<b>26,096</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,885	99,320	97%	25,721	25,157	98%
Non Wage	321,818	233,935	73%	80,455	20,568	26%
<b>Development Expenditure</b>						
Domestic Development	82,341	73,632	89%	20,585	65,625	319%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>507,044</b>	<b>406,886</b>	<b>80%</b>	<b>126,761</b>	<b>111,349</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,839</b>	<b>3%</b>			
Wage		3,565				
Non Wage		8,274				
<b>Development Balances</b>		<b>8,710</b>	<b>11%</b>			
Domestic Development		8,710				

**Vote:782 Kisoro Municipal Council****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>20,549</b>	<b>5%</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 26,096,000( 21%).The receipts comprised of shs 25,721,000 for UCG wage denoting 100% and shs 375,000 for UCG non wage representing 100%performance. The total revenue cumulative performance was 84% and the underperformance was due road fund receipts that were not remitted in the fourth quarter. The cumulative expenditure for the quarter was Ug Shs 406,886,000(80 %) which consists of shs 99,320,000 (97%)for wage, shs 233,935,000 (73%) for non wage and shs 73,632,000(89%) for development.

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

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

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

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

---

## Vote:782 Kisoro Municipal Council

Quarter4

---

*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****Quarter4****Workplan: Natural Resources****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>26,400</b>	<b>26,400</b>	<b>100%</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	26,400	100%	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>26,400</b>	<b>100%</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	26,013	99%	6,600	7,181	109%
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>26,013</b>	<b>99%</b>	<b>6,600</b>	<b>7,181</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		387				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>387</b>	<b>1%</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 99% and was adequate. The overall cumulative expenditure for the quarter was Ug Shs 26,013,000 that was for wage representing 99% performance.

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

---

## Vote:782 Kisoro Municipal Council

Quarter4

---

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

## Quarter4

*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>50,320</b>	<b>33%</b>	<b>38,218</b>	<b>11,976</b>	<b>31%</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	2,368	2%	26,518	276	1%
Sector Conditional Grant (Non-Wage)	6,955	6,955	100%	1,739	1,739	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,375	69%	500	500	100%
Urban Unconditional Grant (Wage)	37,845	37,845	100%	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>50,320</b>	<b>33%</b>	<b>38,218</b>	<b>11,976</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,845	37,620	99%	9,461	9,565	101%
Non Wage	115,027	10,504	9%	28,757	3,865	13%
<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>48,124</b>	<b>31%</b>	<b>38,218</b>	<b>13,430</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		225				
Non Wage		1,972				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,196</b>	<b>4%</b>			



---

**Vote:782 Kisoro Municipal Council****Quarter4**

---

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

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

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

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

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

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

**Vote:782 Kisoro Municipal Council****Quarter4****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>30,487</b>	<b>88%</b>	<b>8,622</b>	<b>4,622</b>	<b>54%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	32,487	28,487	88%	8,122	4,122	51%
<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>30,487</b>	<b>88%</b>	<b>8,622</b>	<b>4,622</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,487	26,434	81%	8,122	8,317	102%
Non Wage	2,000	1,999	100%	500	499	100%
<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>28,433</b>	<b>82%</b>	<b>8,622</b>	<b>8,816</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,053				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,054</b>	<b>7%</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 4,622,000 which comprised of shs 500,000 of UCG non wage (100%) and UCG wage of shs 4,122,000 (51%). The total revenue cumulative performance was 88% and was due to unconditional grant wage that was reduced in the fourth quarter. The overall cumulative expenditure for the quarter was Ug Shs 28,433,000 comprising of shs 26,434,000 of wage (81%) and shs 1,999,000 of non wage denoting 100% performance.

---

## Vote:782 Kisoro Municipal Council

---

Quarter4

### Reasons for unspent balances on the bank account

The unspent balances for age was for Senior Planner that was not recruited in the financial year

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

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

**Vote:782 Kisoro Municipal Council****Quarter4****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>26,596</b>	<b>102%</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	3,500	117%	750	750	100%
Urban Unconditional Grant (Wage)	23,096	23,096	100%	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>26,596</b>	<b>102%</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	22,857	99%	5,774	6,008	104%
Non Wage	3,000	3,090	103%	750	840	112%
<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>25,947</b>	<b>99%</b>	<b>6,524</b>	<b>6,848</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>649</b>	<b>2%</b>			
Wage		239				
Non Wage		410				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>649</b>	<b>2%</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 26,596,000 denoting 102% performance and the over performance was due to local revenue supplementary that was not in put to PBS. The cumulative work plan expenditure for the quarter was shs 25,947,000 consisting of shs 22,857,000 for wage( 99%)and shs 3,090,000 for non wage denoting 103% performance.

---

## Vote:782 Kisoro Municipal Council

---

Quarter4

### Reasons for unspent balances on the bank account

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

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

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

# Vote:782 Kisoro Municipal Council

## Quarter4

### 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>19,648</b>	<b>100%</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	6,675	100%	1,669	1,669	100%
Urban Unconditional Grant (Wage)	12,973	12,973	100%	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>19,648</b>	<b>100%</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	12,735	98%	3,243	3,041	94%
Non Wage	6,675	6,675	100%	1,669	2,221	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>19,648</b>	<b>19,409</b>	<b>99%</b>	<b>4,912</b>	<b>5,262</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>239</b>	<b>1%</b>			
Wage		239				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>239</b>	<b>1%</b>			

---

**Vote:782 Kisoro Municipal Council****Quarter4**

---

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

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

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

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

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

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

# Vote:782 Kisoro Municipal Council

## Quarter4

### 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	255,631	147 %		127,636
211103 Allowances (Incl. Casuals, Temporary)	3,409	2,463	72 %		0
212105 Pension for Local Governments	3,909	16,025	410 %		13,095
212107 Gratuity for Local Governments	83,014	116,142	140 %		53,882
221007 Books, Periodicals & Newspapers	646	0	0 %		0
221020 IPPS Recurrent Costs	1,061	1,060	100 %		1,060
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 %		0
225001 Consultancy Services- Short term	1,500	1,500	100 %		1,300
227001 Travel inland	20,000	25,836	129 %		2,342
227004 Fuel, Lubricants and Oils	5,000	4,873	97 %		294
228002 Maintenance - Vehicles	9,081	7,566	83 %		5,500



## Vote:782 Kisoro Municipal Council

## Quarter4

321608 General Public Service Pension arrears (Budgeting)	41,767	41,767	100 %	0
Wage Rect:	173,653	255,631	147 %	127,636
Non Wage Rect:	176,596	221,180	125 %	77,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,249	476,812	136 %	205,109
Reasons for over/under performance:	The over performance was due to local revenue supplementary not in put to PBS.			
Output : 138102 Human Resource Management Services				
%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	(10) Pensioners paid	( )	(10)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	4,950	99 %	1,012
213002 Incapacity, death benefits and funeral expenses	2,000	380	19 %	0
221009 Welfare and Entertainment	8,000	5,582	70 %	1,754
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	7,005	6,854	98 %	1,215

**Vote:782 Kisoro Municipal Council****Quarter4**

227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,505	20,265	83 %	3,981
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,505	20,265	83 %	3,981
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	1,058	100 %	897
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,061	1,058	100 %	897
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,061	1,058	100 %	897
Reasons for over/under performance:		The performance was adequate.			
<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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	2,000	200 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	2,000	200 %	0
Reasons for over/under performance:		Over performance was due to local revenue supplementary.			
<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	3,385	34 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,385	34 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,385	34 %	550
Reasons for over/under performance:		Uder performance was due to COVID-19			

## Vote:782 Kisoro Municipal Council

Quarter4

## 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	191,158	193 %		19,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,805	191,158	193 %		19,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,805	191,158	193 %		19,960
Reasons for over/under performance: The over performance was doe to local revenue supplementary.					
Total For Administration : Wage Rect:	173,653	255,631	147 %		127,636
Non-Wage Reccurent:	311,966	441,046	141 %		102,861
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	485,620	696,677	143.5 %		230,497

## Vote:782 Kisoro Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(07/31/2020) Books of account inspected at all divisions Financial reports prepared and submitted		(2019-07-24)Books of account inspected at all divisions Financial reports prepared and submitted	(2020-07-31)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	88,364	100 %		22,113
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %		3,177
227001 Travel inland	6,500	7,503	115 %		1,636
Wage Rect:	88,369	88,364	100 %		22,113
Non Wage Rect:	13,500	14,503	107 %		4,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,869	102,867	101 %		26,926
Reasons for over/under performance:	The over performance was due to local revenue supplementary that was up loaded to IFMS and not in put to PBS.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	( ) Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.	(276460) Local revenue assessed and mobilized ,tendered revenues inspected and properly collected and banked.		( )	(276460)Local revenue assessed and mobilized ,tendered revenues inspected and properly collected and banked.
Value of Hotel Tax Collected	( ) Collection of local hotel tax from the divisions	(137000) Collection of local hotel tax from the divisions		( )	(137000)Collection of local hotel tax from the divisions
Value of Other Local Revenue Collections	( ) Collection of other local revenue sources	(21283227) Collection of other local revenue sources		( )	(21283227)Collectio n of other local revenue sources

## Vote:782 Kisoro Municipal Council

## Quarter4

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	2,500	100 %	2,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	2,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	2,169
Reasons for over/under performance:	The over performance was due to local revenue supplementary budget that was uploaded to IFMS and not in put to 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	(05/31/2020) Annual budget and work plans to be put in place.  Compilation of budget data	(2019-05-24)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	(05/31/2020) 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	498	100 %	255
222001 Telecommunications	500	460	92 %	280
227004 Fuel, Lubricants and Oils	915	915	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,915	1,873	98 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,915	1,873	98 %	910
Reasons for over/under performance:	The over performance was due to local revenue supplementary that was up loaded to IFMS and not in put to PBS.			

**Vote:782 Kisoro Municipal Council****Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
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 performance was due to local revenue supplementary that was uploaded to IFMS nad not in put to 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	56,000	311 %		21,452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	56,000	311 %		21,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	56,000	311 %		21,452
Reasons for over/under performance:	The over performance was due to local revenue supplementary that was uploaded on IFMS and not input 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	5,129	100 %		1,267
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
223004 Guard and Security services	4,200	3,716	88 %		2,109
227001 Travel inland	5,000	4,976	100 %		1,226
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000

**Vote:782 Kisoro Municipal Council****Quarter4**

228004 Maintenance – Other	1,248	1,248	100 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,469	98 %	8,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,469	98 %	8,830
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>88,369</i>	<i>88,364</i>	<i>100 %</i>	<i>22,113</i>
<i>Non-Wage Reccurent:</i>	<i>65,915</i>	<i>135,874</i>	<i>206 %</i>	<i>50,506</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>224,238</i>	<i>145.3 %</i>	<i>72,619</i>

## Vote:782 Kisoro Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	46,136	100 %		12,559
211103 Allowances (Incl. Casuals, Temporary)	66,120	66,120	100 %		19,090
221007 Books, Periodicals & Newspapers	312	201	64 %		201
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,350
221009 Welfare and Entertainment	720	708	98 %		312
221012 Small Office Equipment	0	0	0 %		0
221017 Subscriptions	1,000	750	75 %		0
222001 Telecommunications	600	350	58 %		50
227001 Travel inland	10,000	10,000	100 %		0
227003 Carriage, Haulage, Freight and transport hire	4,670	3,500	75 %		0
Wage Rect:	46,136	46,136	100 %		12,559
Non Wage Rect:	85,922	84,128	98 %		22,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,058	130,264	99 %		34,562
Reasons for over/under performance:	The performance 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	4,770	108 %		1,164



## Vote:782 Kisoro Municipal Council

## Quarter4

227001 Travel inland	2,000	1,891	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,661	104 %	1,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,661	104 %	1,164

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

**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	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

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

**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.
-----------------------	---	---	---	---

211103 Allowances (Incl. Casuals, Temporary)	13,320	32,209	242 %	0
227001 Travel inland	3,000	2,888	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,320	35,097	215 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,320	35,097	215 %	0

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

**Output : 138207 Standing Committees Services**

N/A

## Vote:782 Kisoro Municipal Council

## Quarter4

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 meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.	Standing committees meetings Standing committees meetings held and allowances to Councillors paid. Monitoring of projects held. All meetings organised and facilitated.
211103	Allowances (Incl. Casuals, Temporary)	14,640	10,634	73 %	2,448
227001	Travel inland	7,050	5,351	76 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,690	15,985	74 %	2,848
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,690	15,985	74 %	2,848
Reasons for over/under performance:		The under performance was due to COVID-19			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>46,136</i>	<i>46,136</i>	<i>100 %</i>	<i>12,559</i>
<i>Non-Wage Reccurent:</i>		<i>131,332</i>	<i>142,871</i>	<i>109 %</i>	<i>27,014</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>177,468</i>	<i>189,007</i>	<i>106.5 %</i>	<i>39,574</i>

**Vote:782 Kisoro Municipal Council****Quarter4****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	29,869	72 %		9,706
Wage Rect:	41,416	29,869	72 %		9,706
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,416	29,869	72 %		9,706
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	19,282	100 %		19,282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,285	19,282	100 %		19,282
External Financing:	0	0	0 %		0
Total:	19,285	19,282	100 %		19,282
Reasons for over/under performance: The performance was adequate.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:782 Kisoro Municipal Council

## Quarter4

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	8,500	100 %	2,125
224001 Medical and Agricultural supplies	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	16,500	100 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	16,500	100 %	4,125

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

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

N/A

Non Standard Outputs:	Control of crop diseases	Control of crop diseases	Control of crop diseases	Control of crop diseases
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,262
221002 Workshops and Seminars	3,000	3,000	100 %	750
221003 Staff Training	3,000	3,000	100 %	750
221009 Welfare and Entertainment	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,086	1,080	99 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,086	17,080	100 %	4,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,086	17,080	100 %	4,317

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

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training	Mobilization of farmers,,sensitization and training
211103 Allowances (Incl. Casuals, Temporary)	1,586	1,584	100 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,586	1,584	100 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,586	1,584	100 %	460

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

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Distribution of technologies to farmers	Distribution of technologies to farmers	Distribution of technologies to farmers	Distribution of technologies to farmers
-----------------------	---	---	---	---

**Vote:782 Kisoro Municipal Council****Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	3,736	3,236	87 %	934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,736	5,236	91 %	1,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,736	5,236	91 %	1,434
Reasons for over/under performance:	The performance was adequate.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,416</i>	<i>40,069</i>	<i>97 %</i>	<i>9,706</i>
<i>Non-Wage Reccurent:</i>	<i>40,908</i>	<i>40,400</i>	<i>99 %</i>	<i>10,336</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>19,282</i>	<i>100 %</i>	<i>19,282</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>99,752</i>	<i>98.2 %</i>	<i>39,325</i>

## Vote:782 Kisoro Municipal Council

## Quarter4

## 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	58,913	99 %		17,013
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		606
213001 Medical expenses (To employees)	4,500	4,500	100 %		2,030
221002 Workshops and Seminars	2,500	2,500	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %		607
224004 Cleaning and Sanitation	750	750	100 %		193
Wage Rect:	59,400	58,913	99 %		17,013
Non Wage Rect:	9,500	9,500	100 %		5,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,900	68,413	99 %		22,949
Reasons for over/under performance:	The performance was adequate				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done		Monitoring and inspection of sanitation and cleaning done	Monitoring and inspection of sanitation and cleaning done
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,489	124 %		2,137

## Vote:782 Kisoro Municipal Council

## Quarter4

227004 Fuel, Lubricants and Oils	406	406	100 %	111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406	2,895	120 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406	2,895	120 %	2,248
Reasons for over/under performance: The under performance was due to COVID-19				
<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	(1)health assistant at divisions
No of trained health related training sessions held.	(0) the health workers to be trained on quarterly basis	(2) the health workers to be trained on quarterly basis	(0)the health workers to be trained on quarterly basis	(2)the health workers to be trained on quarterly basis
Number of outpatients that visited the Govt. health facilities.	( ) The health facility receives patients from neighbouring sub counties.	(160) The health facility receives patients from neighbouring sub counties.	( )	(160)The health facility receives patients from neighbouring sub counties.
No and proportion of deliveries conducted in the Govt. health facilities	( ) The health facility carries out deliveries and it has qualified nurses to assist women.	(150) he health facility carries out deliveries and it has qualified nurses to assist women.	( )	(150)he health facility carries out deliveries and it has qualified nurses to assist women.
% age of approved posts filled with qualified health workers	( ) The Helath facility has 5 approved and qualified staff.	(5) The Helath facility has 5 approved and qualified staff.	( )	(5)The Helath facility has 5 approved and qualified staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( ) The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.	(24) 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.
No of children immunized with Pentavalent vaccine	( ) The health facility immunises children with pentavalent vaccines.	(1000) The health facility immunises children with pentavalent vaccines.	( )	(1000)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	43,625	100 %	10,907

**Vote:782 Kisoro Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,625	43,625	100 %	10,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,625	43,625	100 %	10,907
Reasons for over/under performance: The performance was adequate.				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance: The over performance was due to local revenue supplementary budget.				
<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	61,954	47 %	11,441
Wage Rect:	132,188	61,954	47 %	11,441
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,188	61,954	47 %	11,441
Reasons for over/under performance: The under performance was due to Health Center Three staff that were not recruited in the quarter.				
<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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	43,000	215 %	0
External Financing:	0	0	0 %	0
Total:	20,000	43,000	215 %	0
Reasons for over/under performance: The over performance was due to local revenue supplementary budget.				
Total For Health : Wage Rect:	191,588	120,867	63 %	28,454
Non-Wage Reccurent:	55,531	56,417	102 %	19,488



**Vote:782 Kisoro Municipal Council****Quarter4**

<i>GoU Dev:</i>	20,000	43,000	215 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	267,119	220,284	82.5 %	47,943

**Vote:782 Kisoro Municipal Council****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid	Salaries were paid		Salaries paid	Payment of Salaries
211101 General Staff Salaries	402,764	209,162	52 %		110,110
Wage Rect:	402,764	209,162	52 %		110,110
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	402,764	209,162	52 %		110,110
Reasons for over/under performance: There was over performance due to automation of Salary increment					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of qualified primary teachers	() N/A	(86) Teachers salaries paid	()		(86)Teachers salaries paid
No. of pupils enrolled in UPE	() N/A	(460) umber of children enrolled in schools	()		(460)Number of children enrolled in schools
No. of Students passing in grade one	() N/A	(126) Passed in Grade one	()		(126)Passed in Grade one
No. of pupils sitting PLE	() N/A	(464) Candidates registered and sat PLE	()		(464)Candidates registered and sat PLE
Non Standard Outputs:	Transfer of UPE funds to Primary schools	Transfer of UPE funds to Primary schools intime		Transfer of UPE funds to Primary schools	Transfer of UPE funds to Primary schools in time
263367 Sector Conditional Grant (Non-Wage)	43,933	43,933	100 %		14,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,933	43,933	100 %		14,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,933	43,933	100 %		14,644
Reasons for over/under performance: The performance was adequate.					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
N/A					

**Vote:782 Kisoro Municipal Council****Quarter4**

Non Standard Outputs:		Latrines were constructed for Girls Seseme and Gisoro PS		Latrines were constructed for Girls at Seseme and Gisoro PS
312101 Non-Residential Buildings	50,000	53,067	106 %	48,006
312104 Other Structures	16,454	10,597	64 %	10,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,454	63,664	96 %	58,603
External Financing:	0	0	0 %	0
Total:	66,454	63,664	96 %	58,603

Reasons for over/under performance: There was an over performance because all the claims were made in the last quarter when the works were complete.

**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	352,527	92 %	67,381
Wage Rect:	383,902	352,527	92 %	67,381
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,902	352,527	92 %	67,381

Reasons for over/under performance: There was an under performance due to lack of adequate staff posted by Ministry of Education and Sports to Seseme Girls Secondary School.

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

No. of students enrolled in USE	() Students under Universal Secondary Education.	(152) Students under Universal Secondary Education.	()	(152)Students under Universal Secondary Education.
No. of teaching and non teaching staff paid	() Allocated funds to pay staff, capitation grant and	(10) Staff paid their salaries	()	(10)Staff paid their salaries
No. of students passing O level	() Support supervision to Schools	(68) Support supervision to Schools	()	(68)Support supervision to Schools
No. of students sitting O level	() All students passing "O" level	(70) Students that sat UCE	()	(70)Students that sat UCE
Non Standard Outputs:	Supervision of projects in the secondary school	Support Supervision and Inspection	Supervision of projects in the secondary school	Support Supervision and Inspection
263367 Sector Conditional Grant (Non-Wage)	82,137	131,963	161 %	27,379

**Vote:782 Kisoro Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,137	131,963	161 %	27,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,137	131,963	161 %	27,379

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

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

N/A

Non Standard Outputs: Retention N/A Retention

N/A

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

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

Non Standard Outputs: Salaries paid N/A Salaries paid

N/A

Reasons for over/under performance: The over performance was due to wage supplementary for Tertiary

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:		Capitation grants disbursed to Kisoro PTC		Capitation grants disbursed to Kisoro PTC	
263367	Sector Conditional Grant (Non-Wage)	149,479	99,653	67 %	49,826
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	149,479	99,653	67 %	49,826
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	149,479	99,653	67 %	49,826

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

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Monitoring and inspection of all primary and secondary schools.	Monitoring and inspection of all primary and secondary schools.	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

**Vote:782 Kisoro Municipal Council****Quarter4**

221002 Workshops and Seminars	396	265	67 %	133
221009 Welfare and Entertainment	578	492	85 %	300
221012 Small Office Equipment	633	630	99 %	590
227004 Fuel, Lubricants and Oils	1,806	1,201	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	4,495	84 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	4,495	84 %	1,023
Reasons for over/under performance: The performance 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	312	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	312	62 %	0
Reasons for over/under performance: The over performance was due to wage supplementary budget.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports activities supported and supervised	Training of sports teachers in Athletics skills	Sports activities supported and supervised	Training of sports teachers in Athletics skills
N/A				
Reasons for over/under performance: The payment was done to teachers training because of COVID 19 the national competitions were not to be held.				
<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	21,633	100 %	5,468
211103 Allowances (Incl. Casuals, Temporary)	1,296	1,293	100 %	881
221005 Hire of Venue (chairs, projector, etc)	616	616	100 %	616
221009 Welfare and Entertainment	1,291	0	0 %	0
227001 Travel inland	3,000	2,737	91 %	946

**Vote:782 Kisoro Municipal Council****Quarter4**

227004 Fuel, Lubricants and Oils	2,500	2,167	87 %	234
Wage Rect:	21,636	21,633	100 %	5,468
Non Wage Rect:	8,703	6,813	78 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,339	28,446	94 %	8,145
Reasons for over/under performance:		The over performance is due to some balances carried forward.		
<i>Total For Education : Wage Rect:</i>	<i>808,302</i>	<i>837,125</i>	<i>104 %</i>	<i>222,853</i>
<i>Non-Wage Reccurent:</i>	<i>290,072</i>	<i>290,073</i>	<i>100 %</i>	<i>95,550</i>
<i>GoU Dev:</i>	<i>66,454</i>	<i>63,994</i>	<i>96 %</i>	<i>58,933</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>1,191,192</i>	<i>102.3 %</i>	<i>377,336</i>

## Vote:782 Kisoro Municipal Council

## Quarter4

## 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			Roads maintained	Equipment maintained
223001 Property Expenses	1,500	1,500	100 %		1,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		1,220
Reasons for over/under performance: The performance was adequate					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Urban roads maintained			Urban roads maintained	Few road maintenance activities carried out
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: No release of funds from Central Government in the fourth quarter					
<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.	Salaries and allowances paid to the staff and Councillors for supervision and monitoring
211101 General Staff Salaries	102,885	99,320	97 %		25,157
211103 Allowances (Incl. Casuals, Temporary)	5,106	2,931	57 %		1,225
221003 Staff Training	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	141	24 %		40
221014 Bank Charges and other Bank related costs	400	0	0 %		0
221017 Subscriptions	900	598	66 %		598

**Vote:782 Kisoro Municipal Council****Quarter4**

227001 Travel inland	2,000	1,959	98 %	379
227004 Fuel, Lubricants and Oils	5,109	680	13 %	0
Wage Rect:	102,885	99,320	97 %	25,157
Non Wage Rect:	14,414	6,309	44 %	2,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,299	105,629	90 %	27,398
Reasons for over/under performance: No release for fourth quarter from Uganda Road Fund				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
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.	
N/A				
Reasons for over/under performance:				
<b>Output : 048202 Vehicle Maintenance</b>				
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	Vehicles and plants maintained
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: No funds released for fourth quarter from Uganda Road Fund				
<b>Programme : 0483 Municipal Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048301 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Mobilization of community		Mobilization of community	Payment of allowances done
N/A				
Reasons for over/under performance: Over performance due to local revenue supplementary				
<b>Capital Purchases</b>				



## Vote:782 Kisoro Municipal Council

## Quarter4

## 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>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
N/A					
Non Standard Outputs:					Installation of Solar Street lights done 5No.
312104 Other Structures	43,095	41,246	96 %		41,246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,095	41,246	96 %		41,246
External Financing:	0	0	0 %		0
Total:	43,095	41,246	96 %		41,246
Reasons for over/under performance:	Performance very adequate				
Total For Roads and Engineering : Wage Rect:	102,885	99,320	97 %		25,157
Non-Wage Reccurent:	321,818	233,935	73 %		20,568
GoU Dev:	43,095	41,246	96 %		41,246
Donor Dev:	0	0	0 %		0
Grand Total:	467,798	374,501	80.1 %		86,970

## Vote:782 Kisoro Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 in put 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.				
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	26,013	99 %		7,181
Wage Rect:	26,400	26,013	99 %		7,181
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,400	26,013	99 %		7,181

# Vote:782 Kisoro Municipal Council

## Quarter4

### 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	26,013	99 %		7,181
<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	26,013	98.5 %		7,181

## Vote:782 Kisoro Municipal Council

## Quarter4

## 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		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	1,500	100 %		530
221009 Welfare and Entertainment	760	760	100 %		388
224006 Agricultural Supplies	4,916	2,945	60 %		745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,176	5,205	73 %		1,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,176	5,205	73 %		1,663
Reasons for over/under performance:	The performance was adequate.				
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	500	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		250
Reasons for over/under performance:	The over performance was doe to local revenue supplementary.				
Output : 108105 Adult Learning					
N/A					

**Vote:782 Kisoro Municipal Council****Quarter4**

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 local revenue supplementary.		
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:		Funds for YLP not received for the quarter.		
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	
N/A				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:		MOBILIZATION OF WOMEN COUNCILS		MOBILIZATION OF WOMEN COUNCILS
N/A				
Reasons for over/under performance:		The over performance was due to local revenue supplementary.		
Output : 108115 Sector Capacity Development				
N/A				

## Vote:782 Kisoro Municipal Council

## Quarter4

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	1,279	100 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,279	1,279	100 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,279	1,279	100 %	350
Reasons for over/under performance:		Performance was adequate.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		-General Staff Salaries paid -Office equipment and Stationary procured -Staff Allowances paid	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	37,620	99 %	9,565
	Wage Rect:	37,845	37,620	99 %	9,565
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,845	37,620	99 %	9,565
Reasons for over/under performance:		The performance was adequate.			
Total For Community Based Services : Wage Rect:		37,845	37,620	99 %	9,565
Non-Wage Reccurent:		115,027	10,504	9 %	3,865
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		152,872	48,124	31.5 %	13,430

## Vote:782 Kisoro Municipal Council

## Quarter4

## 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	26,434	81 %		8,317
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,999	100 %		499
Wage Rect:	32,487	26,434	81 %		8,317
Non Wage Rect:	2,000	1,999	100 %		499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,487	28,433	82 %		8,816
Reasons for over/under performance:	The over performance for non wage was due to local revenue supplementary that was not in put to PBS and for wage was due to Senior Planner position 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					

# Vote:782 Kisoro Municipal Council

## Quarter4

### 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 that was not in put to PBS.					
<i>Total For Planning : Wage Rect:</i>	32,487	26,434	81 %		8,317
<i>Non-Wage Reccurent:</i>	2,000	1,999	100 %		499
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,487	28,433	82.4 %		8,816



## Vote:782 Kisoro Municipal Council

Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries and allowances paid			Salaries and allowances paid	Salaries and allowances paid
211101 General Staff Salaries	23,096	22,857	99 %		6,008
227001 Travel inland	3,000	2,370	79 %		750
Wage Rect:	23,096	22,857	99 %		6,008
Non Wage Rect:	3,000	2,370	79 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,096	25,227	97 %		6,758
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:	subscriptions, stationery, photocopying, binding and maintainance of computers expences paid				Transport allowance paid
N/A					
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	23,096	22,857	99 %		6,008
Non-Wage Reccurent:	3,000	3,090	103 %		840
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,096	25,947	99.4 %		6,848

## Vote:782 Kisoro Municipal Council

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

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	Continuous monitoring of sacco's 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	salaries paid to staff
211101 General Staff Salaries	12,973	12,735	98 %		3,041
Wage Rect:	12,973	12,735	98 %		3,041
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,973	12,735	98 %		3,041
Reasons for over/under performance:	The performance was adequate				
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:	There was over performance due to local revenue supplementary budget that was not in put to PBS.				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff trained staff motivated	staff trained staff motivated		staff trained staff motivated	staff trained staff motivated
211103 Allowances (Incl. Casuals, Temporary)	2,600	2,600	100 %		650
221003 Staff Training	455	421	93 %		231
221009 Welfare and Entertainment	500	250	50 %		0

**Vote:782 Kisoro Municipal Council****Quarter4**

227001 Travel inland	3,120	2,420	78 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,675	5,691	85 %	1,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,675	5,691	85 %	1,521
Reasons for over/under performance: There was over performance due supplementary budget which was not input in PBS				
<i>Total For Trade, Industry and Local Development :</i>	<i>12,973</i>	<i>12,735</i>	<i>98 %</i>	<i>3,041</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>6,675</i>	<i>6,675</i>	<i>100 %</i>	<i>2,221</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>19,409</i>	<i>98.8 %</i>	<i>5,262</i>

# Vote:782 Kisoro Municipal Council

## Quarter4

### 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>8,724</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>8,724</b>
<i>Programme : District and Urban Administration</i>				<b>35,091</b>	<b>8,724</b>
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				<b>35,091</b>	<b>8,724</b>
Item : 263104 Transfers to other govt. units (Current)					
DIVISIONS	Busamba ward SOUTHERN DIVISION	Locally Raised Revenues		29,564	6,748
Southern Division	Gasiza ward Southern Division	Urban Unconditional Grant (Non-Wage)		5,527	1,976
<b>LCIII : Northern Division</b>				<b>115,830</b>	<b>8,724</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					

## Vote:782 Kisoro Municipal Council

## Quarter4

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>
<b>Programme : Health Management and Supervision</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<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>8,724</b>
<b>Programme : District and Urban Administration</b>			<b>35,091</b>	<b>8,724</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>35,091</b>	<b>8,724</b>
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	Kamonyi ward Northern Division	Urban Unconditional Grant (Non-Wage)	5,527	1,976
DIVISIONS	Kamonyi ward NOTHERN DIVISION	Locally Raised Revenues	29,564	6,748
<b>LCIII : Central Division</b>			<b>71,719</b>	<b>15,077</b>
<b>Sector : Works and Transport</b>			<b>43,095</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>43,095</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<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>15,077</b>
<b>Programme : District and Urban Administration</b>			<b>28,623</b>	<b>15,077</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>28,623</b>	<b>15,077</b>
Item : 263104 Transfers to other govt. units (Current)				
central division	Central ward central division	Locally Raised Revenues	23,097	15,077
Central Division	Central ward Central Division	Urban Unconditional Grant (Non-Wage)	5,527	15,077
<b>LCIII : Missing Subcounty</b>			<b>319,174</b>	<b>155,684</b>

**Vote:782 Kisoro Municipal Council****Quarter4**

<b>Sector : Education</b>			<b>275,549</b>	<b>133,873</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,933</b>	<b>29,289</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,933</b>	<b>29,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISORO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,014	6,676
KISORO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,859	12,573
KISORO HIIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,690	2,460
SESEME P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	7,580
<b>Programme : Secondary Education</b>			<b>82,137</b>	<b>104,584</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,137</b>	<b>104,584</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SESEME S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,137	104,584
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<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>21,811</b>
<b>Programme : Primary Healthcare</b>			<b>43,625</b>	<b>21,811</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,625</b>	<b>21,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISORO TC ZINDIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	43,625	21,811