
Vote:782 Kisoro Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 2021/22. 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

Date: 29/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	847,954	362,850	43%
Discretionary Government Transfers	1,003,385	780,329	78%
Conditional Government Transfers	2,138,779	1,712,044	80%
Other Government Transfers	422,917	157,104	37%
External Financing	0	0	0%
Total Revenues shares	4,413,035	3,012,327	68%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	640,192	511,262	368,662	80%	58%	72%
Finance	324,144	148,707	131,162	46%	40%	88%
Statutory Bodies	238,495	169,326	139,806	71%	59%	83%
Production and Marketing	237,296	147,131	68,413	62%	29%	46%
Health	445,115	368,259	304,692	83%	68%	83%
Education	1,627,643	1,195,663	981,425	73%	60%	82%
Roads and Engineering	650,911	333,828	215,831	51%	33%	65%
Natural Resources	36,201	22,474	19,269	62%	53%	86%
Community Based Services	97,398	40,780	36,425	42%	37%	89%
Planning	46,976	32,840	30,431	70%	65%	93%
Internal Audit	43,338	25,242	24,171	58%	56%	96%
Trade Industry and Local Development	25,325	16,816	14,558	66%	57%	87%
Grand Total	4,413,035	3,012,327	2,334,845	68%	53%	78%
<i>Wage</i>	<i>1,997,285</i>	<i>1,532,998</i>	<i>1,317,161</i>	<i>77%</i>	<i>66%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>2,145,606</i>	<i>1,293,149</i>	<i>987,067</i>	<i>60%</i>	<i>46%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>270,144</i>	<i>186,180</i>	<i>30,617</i>	<i>69%</i>	<i>11%</i>	<i>16%</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**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The Municipal had a budget of Ugx 4,413,035,000 and the cumulative total for the quarter was Ugx 3,012,327,000 representing 68% of the total budget. Local Revenue Cumulative Performance for the quarter was Ugx 362,850,000 against a budget of Ugx 847,954,000 representing 43%. The Under performance was due to closure of the economy resulting from to COVID19 lockdown. Discretionary Government Transfers totaled up to Ugx 780,329,000 against a budget of Ugx 1,003,385,000 representing 78% performance. Cumulative Conditional Transfers received was Ugx 1,712,044,000 against a budget of Ugx 2,138,779,000 representing 80% and the over performance was due additional wage that was received in Health and Education departments . Other Government Transfers received Ugx 157,104,000 against a budget of Ugx 422,917,000 representing 37% performance and the under performance was due to UWEP and YLP funds that were not received. The total cumulative expenditure for the quarter was Ugx. 2,334,845,000 which comprised of wage Ugx 1,317,161,000 denoting 66% performance, non wage of Ugx 987,067,000 denoting 46% and Development of Ugx 30,617,000 representing 11% performance .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	847,954	362,850	43 %
Local Services Tax	36,552	22,496	62 %
Land Fees	138,705	54,857	40 %
Local Hotel Tax	18,500	3,856	21 %
Business licenses	120,750	90,382	75 %
Liquor licenses	3,005	1,175	39 %
Other licenses	14,100	11,347	80 %
Rent & rates – produced assets – from other govt. units	142,944	16,065	11 %
Park Fees	47,000	7,464	16 %
Property related Duties/Fees	25,526	52,928	207 %
Advertisements/Bill Boards	19,700	1,150	6 %
Animal & Crop Husbandry related Levies	37,800	10,960	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,500	2,643	20 %
Registration of Businesses	1,504	238	16 %
Market /Gate Charges	205,668	80,928	39 %
Other Fees and Charges	22,700	6,360	28 %
2a.Discretionary Government Transfers	1,003,385	780,329	78 %
Urban Unconditional Grant (Non-Wage)	257,721	193,291	75 %
Urban Unconditional Grant (Wage)	634,503	475,878	75 %
Urban Discretionary Development Equalization Grant	111,161	111,161	100 %
2b.Conditional Government Transfers	2,138,779	1,712,044	80 %
Sector Conditional Grant (Wage)	1,362,782	1,057,120	78 %
Sector Conditional Grant (Non-Wage)	561,548	474,758	85 %
Sector Development Grant	78,983	75,019	95 %
Pension for Local Governments	29,467	25,647	87 %
Gratuity for Local Governments	106,000	79,500	75 %
2c. Other Government Transfers	422,917	157,104	37 %

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Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	399,917	152,121	38 %
Uganda Women Entrepreneurship Program(UWEP)	15,000	4,983	33 %
Youth Livelihood Programme (YLP)	5,000	0	0 %
Other	0	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	4,413,035	3,012,327	68 %

Cumulative Performance for Locally Raised Revenues

Local Revenue Cumulative Performance for the quarter was Ugx 362,850,000 against a budget of Ugx 847,954,000 representing 43%. The performance was poor due to closure of the economy

Cumulative Performance for Central Government Transfers

The Budget for Central Government transfers was Ugx. 3,142,164,000 comprising of Discretionary government transfers and Conditional Government transfers of Ugx. 1,003,385,000 and Ugx. 2,138,779,000 respectively. The cumulative receipts for the quarter was Ugx. 2,492,373,000 comprising of Discretionary Government Transfers and Conditional Government Transfers of Ugx. 780,329,000 (78%) and Ugx 1,712,044,000 (80%) respectively. The over performance was salary increment to staff and additional wage that was received in Health and Education Departments

Cumulative Performance for Other Government Transfers

Other Government Transfers received Ugx 157,104,000 against a budget of Ugx 422,917,000 representing 37% performance and the under performance was due to UWEP and YLP funds that were not received in the quarter plus less road fund that was received in the quarter .

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	185,937	44,266	24 %	46,484	12,744	27 %
District Production Services	51,359	24,147	47 %	12,840	8,687	68 %
Sub- Total	237,296	68,413	29 %	59,324	21,431	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	346,184	119,282	34 %	86,546	48,729	56 %
District Engineering Services	69,988	14,844	21 %	17,497	7,892	45 %
Municipal Services	234,739	81,706	35 %	58,685	28,542	49 %
Sub- Total	650,911	215,831	33 %	162,728	85,163	52 %
Sector: Trade and Industry						
Commercial Services	25,825	14,558	56 %	6,456	4,103	64 %
Sub- Total	25,825	14,558	56 %	6,456	4,103	64 %
Sector: Education						
Pre-Primary and Primary Education	551,391	395,074	72 %	142,228	158,469	111 %
Secondary Education	542,066	239,107	44 %	145,175	78,344	54 %
Skills Development	439,216	299,038	68 %	121,762	113,615	93 %
Education & Sports Management and Inspection	92,559	47,865	52 %	27,121	20,539	76 %
Special Needs Education	2,411	340	14 %	603	0	0 %
Sub- Total	1,627,643	981,425	60 %	436,890	370,967	85 %
Sector: Health						
Primary Healthcare	191,854	165,789	86 %	47,963	17,110	36 %
Health Management and Supervision	253,261	138,903	55 %	63,315	51,824	82 %
Sub- Total	445,115	304,692	68 %	111,279	68,934	62 %
Sector: Water and Environment						
Natural Resources Management	36,201	19,269	53 %	9,050	6,489	72 %
Sub- Total	36,201	19,269	53 %	9,050	6,489	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	97,398	36,425	37 %	24,349	10,567	43 %
Sub- Total	97,398	36,425	37 %	24,349	10,567	43 %
Sector: Public Sector Management						
District and Urban Administration	640,192	368,662	58 %	160,048	109,463	68 %
Local Statutory Bodies	238,495	139,806	59 %	59,624	49,008	82 %
Local Government Planning Services	46,976	30,431	65 %	11,744	7,582	65 %
Sub- Total	925,663	538,900	58 %	231,416	166,053	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,144	131,162	40 %	81,036	41,084	51 %

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Internal Audit Services	42,838	24,171	56 %	10,709	7,885	74 %
<i>Sub- Total</i>	<i>366,982</i>	<i>155,334</i>	<i>42 %</i>	<i>91,746</i>	<i>48,968</i>	<i>53 %</i>
Grand Total	4,413,035	2,334,845	53 %	1,133,238	782,675	69 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	634,429	500,006	79%	158,607	184,726	116%
Gratuity for Local Governments	106,000	79,500	75%	26,500	26,500	100%
Locally Raised Revenues	125,075	159,403	127%	31,269	71,272	228%
Multi-Sectoral Transfers to LLGs_NonWage	153,160	82,769	54%	38,290	25,766	67%
Pension for Local Governments	29,467	25,647	87%	7,367	10,027	136%
Urban Unconditional Grant (Non-Wage)	46,989	22,383	48%	11,747	7,727	66%
Urban Unconditional Grant (Wage)	173,739	130,304	75%	43,435	43,435	100%
Development Revenues	5,763	11,256	195%	1,441	3,000	208%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	5,763	11,256	195%	1,441	3,000	208%
Total Revenues shares	640,192	511,262	80%	160,048	187,726	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,739	130,222	75%	43,435	43,355	100%
Non Wage	460,690	232,744	51%	115,173	63,107	55%
Development Expenditure						
Domestic Development	5,763	5,697	99%	1,441	3,000	208%
External Financing	0	0	0%	0	0	0%
Total Expenditure	640,192	368,662	58%	160,048	109,463	68%
C: Unspent Balances						
Recurrent Balances						
Wage		82				
Non Wage		136,958				
Development Balances		5,559	49%			

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Domestic Development	5,559		
External Financing	0		
Total Unspent	142,600	28%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department had an annual budget of Ugx 640,192,000. The department had planned to receive Ugx 160,048,000 but received Ugx 187,726,000 which is 117% and this comprised of Local Revenue of Ugx 71,272,000 (227%), UCG Non wage of Ugx 7,727,000 (66%) and UCG Wage of 43,435,000 (100%), Multi- Sectoral Transfers to LLG Non wage of Ugx 0 (0%), Gratuity and Pension of Ugx 26,500,000 (100%) and Ugx 10,027,000 (136%) respectively and DDEG 00f Ugx 3,000,000 (208%) The total revenue cumulative performance was 80% and this was over performance due to more local revenue and Pension that was received in the quarter and wasnt planned for. The overall cumulative expenditure for the quarter was Ugx 368,662,000 (58%) comprising of Wage Ugx 130,222,000(75%) and Non wage of Ugx 232,744,000 (51%) and Domestic Development of 5,697,000 (99%)

Reasons for unspent balances on the bank account

The balances are for activities that will be implemented in quarter four

Highlights of physical performance by end of the quarter

Payment of staff salaries allowances paid Repair and Maintenance of vehicles Facilitation of Physical Fitness aerobics instructor Monitoring and supervision of council projects Installation and extension of IFMS to the new building block

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,144	148,707	46%	81,036	49,190	61%
Locally Raised Revenues	65,466	22,136	34%	16,367	5,500	34%
Multi-Sectoral Transfers to LLGs_NonWage	117,799	20,911	18%	29,450	8,470	29%
Urban Unconditional Grant (Non-Wage)	45,027	33,770	75%	11,257	11,257	100%
Urban Unconditional Grant (Wage)	95,853	71,890	75%	23,963	23,963	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,144	148,707	46%	81,036	49,190	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,853	71,819	75%	23,963	24,682	103%
Non Wage	228,292	59,343	26%	57,073	16,401	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,144	131,162	40%	81,036	41,084	51%
C: Unspent Balances						
Recurrent Balances						
		17,544	12%			
Wage		70				
Non Wage		17,474				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,544	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance Department had an annual budget of Ugx 324,144,000. The department had planned to receive Ugx 81,036,000 but received Ugx 49,205,000 which is 61% and this comprised of Local Revue of Ugx 5,500,000 (34%), UCG Non wage of Ugx 11,257,000 (100%) and UCG Wage of 23,963,000 (100%), Multi- Sectoral Transfers to LLG Non wage of Ugx 8,470,000 (29%). The total revenue cumulative performance was 46% and this was inadequate due to less local revenue and multisectoral transfers received in the quarter. The overall cumulative expenditure for the quarter was Ugx 131,162,000 (40%) comprising of Wage Ugx 71,819,000(75%) and Non wage of Ugx 59,343,000 (26%)

Reasons for unspent balances on the bank account

The unspent balances for wage were for staff salary increment that wasn't realised in the quarter The un spent balances for non wage were for activities that will be implemented in fourth quarter

Highlights of physical performance by end of the quarter

Collection of Local Revenue, Preparation of monthly income and expenditure Reports, Division Inspection on financial management,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,495	169,326	71%	59,624	62,003	104%
Locally Raised Revenues	48,607	42,095	87%	12,152	17,150	141%
Multi-Sectoral Transfers to LLGs_NonWage	68,420	23,693	35%	17,105	10,340	60%
Urban Unconditional Grant (Non-Wage)	75,332	68,935	92%	18,833	22,978	122%
Urban Unconditional Grant (Wage)	46,136	34,602	75%	11,534	11,534	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	238,495	169,326	71%	59,624	62,003	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,136	34,206	74%	11,534	12,713	110%
Non Wage	192,359	105,601	55%	48,090	36,295	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	238,495	139,806	59%	59,624	49,008	82%
C: Unspent Balances						
Recurrent Balances						
		29,519	17%			
Wage		396				
Non Wage		29,123				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,519	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory Bodies sector had an annual budget of Ugx 238,495,000. The sector had planned to receive Ugx 59,624,000 but received Ugx 55,615,000 which is 95% and this comprised of Local Revue of Ugx 17,150,000 (141%), Multi sectoral transfers to LLGs Non wage of Ugx 10,340,000 (60%) , UCG Non wage of Ugx 22,978,000 (122%) and UCG Wage of 11,534,000 (100%). The total revenue cumulative performance was 71% and it was inadequate. due to less multi sectoral transfers that were received in the quarter. The overall cumulative expenditure for the quarter was Ugx 139,806,000 (59%) comprising of Wage Ugx 34,206,000(74%) and Non wage of Ugx 105,601,000 (55%).

Reasons for unspent balances on the bank account

the Un spent balances were for wage increment and the non wage is for activities which will be implemented in fourth quarter

Highlights of physical performance by end of the quarter

Salaries for political leaders and Division Chairpersons paid, All council and sectoral committee meetings held and facilitated, All Council projects monitored by political leadership, All Contracts Committee meetings held and facilitated, Policies for council made

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,801	125,600	59%	52,950	23,216	44%
Locally Raised Revenues	12,597	1,117	9%	3,149	27	1%
Sector Conditional Grant (Non-Wage)	147,587	83,233	56%	36,897	9,439	26%
Sector Conditional Grant (Wage)	50,616	40,500	80%	12,654	13,500	107%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Development Revenues	25,496	21,531	84%	6,374	4,534	71%
Sector Development Grant	25,496	21,531	84%	6,374	4,534	71%
Total Revenues shares	237,296	147,131	62%	59,324	27,750	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,616	38,466	76%	12,654	12,494	99%
Non Wage	161,184	27,260	17%	40,296	8,937	22%
Development Expenditure						
Domestic Development	25,496	2,687	11%	6,374	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,296	68,413	29%	59,324	21,431	36%
C: Unspent Balances						
Recurrent Balances		59,874	48%			
Wage		2,034				
Non Wage		57,840				
Development Balances		18,844	88%			
Domestic Development		18,844				
External Financing		0				
Total Unspent		78,718	54%			

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Summary of Workplan Revenues and Expenditure by Source

The Production Department had an annual budget of Ugx 211,801,000. The department had planned to receive Ugx 52,950,000 but received Ugx 51,583,000 which is 97% and this comprised of Local Revenue of Ugx 90,000 (3%), UCG Non wage of Ugx 250,000 (100%) and UCG Wage of 14,346,000 (113%), Sector Conditional Non wage of 36,,897,000 (100%) The total revenue cumulative performance was 50% and it was adequate The overall cumulative expenditure for the quarter was Ugx 46,982,000 (20%) comprising of Wage Ugx 25,972000(51%) , Non wage of Ugx 18,323,000 (11%) and Development of 2,687,000 (11%)

Reasons for unspent balances on the bank account

The unspent funds are for implementation of the Parish Development Model, projects that are still in procurement process and other activities that will be implemented in the fourth quarter

Highlights of physical performance by end of the quarter

Pests and Disease Control, Sensitization of farmers through meetings , Vaccination of cats and dogs , Distribution of modern technologies through OWC , Sensitization of the Community about Parish Development Model

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	365,115	368,259	101%	91,279	87,811	96%
Locally Raised Revenues	28,937	3,129	11%	7,234	707	10%
Multi-Sectoral Transfers to LLGs_NonWage	75,727	31,133	41%	18,932	11,666	62%
Sector Conditional Grant (Non-Wage)	25,733	131,583	511%	6,433	8,046	125%
Sector Conditional Grant (Wage)	157,948	144,597	92%	39,487	48,199	122%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Urban Unconditional Grant (Wage)	75,769	57,067	75%	18,942	18,942	100%
Development Revenues	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Total Revenues shares	445,115	368,259	83%	111,279	87,811	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	233,718	174,284	75%	58,429	61,582	105%
Non Wage	131,397	130,408	99%	32,849	7,352	22%
Development Expenditure						
Domestic Development	80,000	0	0%	20,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,115	304,692	68%	111,279	68,934	62%
C: Unspent Balances						
Recurrent Balances		63,568	17%			
Wage		27,380				
Non Wage		36,188				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		63,568	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Health Department had an annual budget of Ugx 445,115,000. The department had planned to receive Ugx 111,279,000 but received Ugx 87,811,000 which is 96% and this comprised of Local Revenue of Ugx 707,000 (10%), UCG Non wage of Ugx 250,000 (100%) and UCG Wage of 18,942,000 (100%), Sector Conditional Non wage of 8,046,000 (125%) and the Sector Conditional grant wage of 48,119,000 (122%) The total revenue cumulative performance was 83% and it was over performance due to the additional sector conditional grant- wage that were received in the quarter The overall cumulative expenditure for the quarter was Ugx 304,692,000 (68%) comprising of Wage Ugx 174,284,000(75%) and Non wage of Ugx 130,408000 (99%)

Reasons for unspent balances on the bank account

The unspent balances non wage are for the activities that will be done in quarter four while the ones for wage are for additional lunch allowances to health workers

Highlights of physical performance by end of the quarter

Payment of salaries , facilitation to Covid19 task force committee meetings , Procurement of medical supplies , Promotion of sanitation and hygiene , Procurement of permanent land for garbage disposal

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,574,156	1,142,175	73%	423,518	421,062	99%
Locally Raised Revenues	18,937	2,879	15%	4,734	379	8%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	374,734	249,823	67%	123,662	124,911	101%
Sector Conditional Grant (Wage)	1,154,217	872,023	76%	288,554	289,956	100%
Urban Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
Urban Unconditional Grant (Wage)	21,768	16,326	75%	5,442	5,442	100%
Development Revenues	53,488	53,488	100%	13,372	17,829	133%
Sector Development Grant	53,488	53,488	100%	13,372	17,829	133%
Total Revenues shares	1,627,643	1,195,663	73%	436,890	438,892	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,175,984	710,526	60%	293,996	227,107	77%
Non Wage	398,171	248,707	62%	129,522	123,458	95%
Development Expenditure						
Domestic Development	53,488	22,192	41%	13,372	20,403	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,627,643	981,425	60%	436,890	370,967	85%
C: Unspent Balances						
Recurrent Balances		182,942	16%			
Wage		177,822				
Non Wage		5,120				
Development Balances		31,296	59%			
Domestic Development		31,296				
External Financing		0				
Total Unspent		214,238	18%			

Vote:782 Kisoro Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Education Department had an annual budget of Ugx 1,627,643,000. The department had planned to receive Ugx436,890,000 but received Ugx 438,892,000 which is 100% and this comprised of Local Revenue of Ugx 379,000 (8%), UCG Non wage of Ugx 375,000 (100%) and UCG Wage of 5,442,000 (100%), Sector Conditional Non wage of Ugx 124,911,000 (101%) and Sector Development Grant of Ugx 17,829,000 (133%). The total revenue cumulative performance was 73% and this performance was inadequate due to less local revenue received in the quarter. The overall cumulative expenditure for the quarter was Ugx981,425,000 (60%) comprising of Wage Ugx 710,526,000 (60%) and Non wage of Ugx 248,707,000 (62%) and Development of Ugx22,192,000 (41%).

Reasons for unspent balances on the bank account

The unspent wage was for annual salary increment and additional wage balances that were received in the quarter while the non wage is for projects that are still in procurement process and other activities that will be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Transfer of Capitation grants, Monitoring and Inspection of schools and infrastructure, Submission of B.O.Qs and Form 1s for Education Development Projects.

Vote:782 Kisoro Municipal Council

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	545,513	233,923	43%	136,378	69,526	51%
Locally Raised Revenues	20,250	1,575	8%	5,063	760	15%
Multi-Sectoral Transfers to LLGs_NonWage	18,659	212	1%	4,665	0	0%
Other Transfers from Central Government	399,917	152,121	38%	99,979	42,094	42%
Urban Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
Urban Unconditional Grant (Wage)	105,186	78,890	75%	26,297	26,297	100%
Development Revenues	105,398	99,905	95%	26,350	34,054	129%
Multi-Sectoral Transfers to LLGs_Gou	53,393	53,393	100%	13,348	17,798	133%
Urban Discretionary Development Equalization Grant	52,006	46,512	89%	13,001	16,256	125%
Total Revenues shares	650,911	333,828	51%	162,728	103,579	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,186	78,863	75%	26,297	27,024	103%
Non Wage	440,326	136,927	31%	110,082	58,136	53%
Development Expenditure						
Domestic Development	105,398	41	0%	26,350	3	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,911	215,831	33%	162,728	85,163	52%
C: Unspent Balances						
Recurrent Balances		18,133	8%			
Wage		27				
Non Wage		18,106				
Development Balances		99,863	100%			
Domestic Development		99,863				
External Financing		0				

Vote:782 Kisoro Municipal Council**Quarter3**

Total Unspent	117,997	35%	
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Summary of Workplan Revenues and Expenditure by Source

The Works Department had an annual budget of Ugx 650,911,000. The department had planned to receive Ugx 162,728,000 in the quarter but received Ugx 103,579,000 which is 64% and this comprised of Local Revenue of Ugx 750,000 (15%), UCG Non wage of Ugx 375,000 (100%) and UCG Wage of 26,297,000 (100%), Multi Sectoral transfers to LLGs, non wage of Ugx 0 (0%) and Other Government transfers of 42,094,000 (42%). Development that include Multi sectoral transfers to LLGs GOU of 17,798,000 (133%) and DDEG of 16,256,000 (125%). The total revenue cumulative performance was 55% and it was inadequate due to release of less funds for Road Fund. The overall cumulative expenditure for the quarter was Ugx 215,831,000 (33%) comprising of Wage Ugx 78,863,000 (75%), Non wage of Ugx 136,927,000 (31%) and development of Ugx 41,000 (0%).

Reasons for unspent balances on the bank account

The unspent wage is due to salary increment and that of non wage is for activities that will be implemented in the forth quarter and for development are for projects still in procurement process

Highlights of physical performance by end of the quarter

Payment of staff salaries, Repair and maintenance of vehicles, Renovation and maintenance of buildings, Maintenance of urban roads, Supervision of council projects

Vote:782 Kisoro Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:782 Kisoro Municipal Council

Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,201	22,474	62%	9,050	7,469	83%
Locally Raised Revenues	7,801	1,414	18%	1,950	369	19%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	26,400	19,560	74%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,201	22,474	62%	9,050	7,469	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	16,402	62%	6,600	5,628	85%
Non Wage	9,801	2,867	29%	2,450	861	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,201	19,269	53%	9,050	6,489	72%
C: Unspent Balances						
Recurrent Balances						
Wage		3,158				
Non Wage		47				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,205	14%			

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department had an annual budget of Ugx 36,201,000. The department had planned to receive Ugx 9,050,000 but received Ugx 7,469,000 which is 83% and this comprised of Local Revenue of Ugx 369,000 (19%), UCG Non wage of Ugx 500,000 (100%) and UCG Wage of 6,600,000 (100%) The total revenue cumulative performance was 62% and it was inadequate and this was due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 19,269,000 (53%) comprising of Wage Ugx 16,402,000 (62%) and Non wage of Ugx 2,867,000 (29%)

Vote:782 Kisoro Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The unspent balances for wage are for salary annual increments and non wage is for activities that will be implemented in fourth quarter

Highlights of physical performance by end of the quarter

Payment of salary, Inspection of sand quarries, Planting of trees, Inspection of all council projects

Vote:782 Kisoro Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,398	40,780	42%	24,349	14,604	60%
Locally Raised Revenues	12,281	678	6%	3,070	678	22%
Multi-Sectoral Transfers to LLGs_NonWage	23,775	4,364	18%	5,944	1,100	19%
Other Transfers from Central Government	20,000	4,983	25%	5,000	2,491	50%
Sector Conditional Grant (Non-Wage)	6,862	5,147	75%	1,716	1,716	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,250	63%	500	500	100%
Urban Unconditional Grant (Wage)	32,480	24,360	75%	8,120	8,120	100%
Development Revenues	0	0	0%	363,350	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	363,350	0	0%
Total Revenues shares	97,398	40,780	42%	387,699	14,604	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,480	23,975	74%	8,120	7,744	95%
Non Wage	64,918	12,450	19%	16,230	2,823	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,398	36,425	37%	24,349	10,567	43%
C: Unspent Balances						
Recurrent Balances		4,356	11%			
Wage		385				
Non Wage		3,971				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,356	11%			

Vote:782 Kisoro Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Community based services Department had an annual budget of Ugx 97,398,000. The department had planned to receive Ugx 387,699,000 but received Ugx 14,604,000 which is 60% and this comprised of Local Revenue of Ugx 678,000 (22%) , UCG Non wage of Ugx 500,000 (100%) and UCG Wage of 8,120,000 (100%), Multi sectoral transfers to LLGs non wage of Ugx 0 (0%), Other government transfers of Ugx 0 (0%) and sector conditional non wage of 1,716,000 (100%) The total revenue cumulative performance was 42% and it was inadequate due to OGT mainly YLP & UWEP funds and also Local revenue that were not received in the quarter. The overall cumulative expenditure for the quarter was Ugx 36,425,000 (37%) comprising of Wage Ugx 23,975,000(74%) and Non wage of Ugx 12,450,000 (19%)

Reasons for unspent balances on the bank account

Wage unspent is due to annual increments and non wage is for activities that will be implemented in quarter four

Highlights of physical performance by end of the quarter

Salary payment, Monitoring of special interest groups, Training of youth in mind set change, Empowering women councils, Supervision of public library

Vote:782 Kisoro Municipal Council

Quarter3

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,976	32,840	70%	11,744	9,203	78%
Locally Raised Revenues	10,855	5,749	53%	2,714	173	6%
Urban Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	20,121	15,091	75%	5,030	5,030	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,976	32,840	70%	11,744	9,203	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,121	12,961	64%	5,030	3,687	73%
Non Wage	26,855	17,470	65%	6,714	3,895	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,976	30,431	65%	11,744	7,582	65%
C: Unspent Balances						
Recurrent Balances						
		2,409	7%			
Wage		2,130				
Non Wage		279				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,409	7%			

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit has an annual budget of Ugx 46,976,000. The Unit had Planned to receive Ugx 11,774,000 but received Ugx 9,203,000 which is 78% and this comprised of Local Revenue of Ugx 173,000 (6%) , UCG Non wage of Ugx 4,000,000 (100%) and UCG Wage of 5,030,000(100%). The total revenue cumulative performance was 70% and it was inadequate and this was due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 30,431,000 (65%) comprising of Wage Ugx 12,961000(64%) and Non wage of Ugx 17,470,000 (65%)

Vote:782 Kisoro Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The un spent balances were for wage increment and that for no wage is for activities that will be carried out in quarter four

Highlights of physical performance by end of the quarter

Staff Salaries paid, TPC meetings held, Budget Conference organized and held First Quarter report prepared and submitted

Vote:782 Kisoro Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,338	25,242	58%	10,834	8,320	77%
Locally Raised Revenues	16,281	4,276	26%	4,070	1,681	41%
Urban Unconditional Grant (Non-Wage)	3,500	3,298	94%	875	750	86%
Urban Unconditional Grant (Wage)	23,557	17,668	75%	5,889	5,889	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,338	25,242	58%	10,834	8,320	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,557	17,139	73%	5,889	5,440	92%
Non Wage	19,281	7,032	36%	4,820	2,445	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,838	24,171	56%	10,709	7,885	74%
C: Unspent Balances						
Recurrent Balances		1,070	4%			
Wage		528				
Non Wage		542				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,070	4%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit had an annual budget of Ugx 43,338,000. The Unit had Planned to receive Ugx 10,834,000 but received Ugx 8,320,000 which is 77% and this comprised of Local Revenue of Ugx 1,681,000 (41%), UCG Non wage of Ugx 750,000 (86%) and UCG Wage of 5,889,000(100%). The total revenue cumulative performance was 58% and it was inadequate due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 24,171,000 (58%) comprising of Wage Ugx 17,139,000(73%) and Non wage of Ugx 7,032,000 (36%)

Vote:782 Kisoro Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The wage unspent balance was due to annual increment and non wage is for activities that will be implemented in fourth quarter

Highlights of physical performance by end of the quarter

Salaries and allowances paid, Quarterly audit reports submitted, All Municipal Government Institutions audited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,325	16,816	66%	6,331	5,375	85%
Locally Raised Revenues	5,200	1,722	33%	1,300	344	26%
Sector Conditional Grant (Non-Wage)	6,631	4,973	75%	1,658	1,658	100%
Urban Unconditional Grant (Wage)	13,495	10,121	75%	3,374	3,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,325	16,816	66%	6,331	5,375	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,495	8,298	61%	3,374	2,362	70%
Non Wage	12,331	6,260	51%	3,083	1,741	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,825	14,558	56%	6,456	4,103	64%
C: Unspent Balances						
Recurrent Balances		2,257	13%			
Wage		1,822				
Non Wage		435				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,257	13%			

Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry and Local Development Department had an annual budget of Ugx 25,825,000. The Dept had Planned to receive Ugx 6,331,000 but received Ugx 5,375,000 which is 85% and this comprised of Local Revenue of Ugx 344,000 (26%) , Sector Conditional Non wage of Ugx 1,658,000 (100%) and UCG Wage of 3,374,000(100%). The total revenue cumulative performance was 66% and it was inadequate due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 14,558,000 (56%) comprising of Wage Ugx 8,298 ,000(61%) and Non wage of Ugx 6,260,000 (51%)

Vote:782 Kisoro Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The unspent wage is due to annual salary increment and non wage is for activities that will be done in fourth quarter

Highlights of physical performance by end of the quarter

Registration of cooperatives, inspection of businesses and markets to ensure compliance with COVID 19 SOPs, mobilization of community to participate in government programs and Implementation of LED policy

Vote:782 Kisoro Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained			staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained	staff salaires paid pension and gratuity paid allowances paid guards and security paid Town Clerks vehicle maintained
211101 General Staff Salaries	173,739	130,222	75 %		43,355
211103 Allowances (Incl. Casuals, Temporary)	25,000	23,412	94 %		9,177
212102 Pension for General Civil Service	29,467	25,633	87 %		10,038
213004 Gratuity Expenses	106,000	79,470	75 %		28,741
221001 Advertising and Public Relations	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	8,000	4,160	52 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		0
222003 Information and communications technology (ICT)	3,000	100	3 %		0
223004 Guard and Security services	6,000	1,600	27 %		400
223005 Electricity	2,000	1,500	75 %		0
223006 Water	1,000	940	94 %		0
227001 Travel inland	25,000	24,250	97 %		5,330
227004 Fuel, Lubricants and Oils	20,237	13,988	69 %		2,407
228002 Maintenance - Vehicles	19,000	3,527	19 %		1,531
Wage Rect:	173,739	130,222	75 %		43,355
Non Wage Rect:	251,704	179,379	71 %		57,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,443	309,601	73 %		100,977
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 80%	()		()	()
%age of staff appraised	() all staff	()		()	()

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%age of staff whose salaries are paid by 28th of every month	() 100%	()	()	()100%
%age of pensioners paid by 28th of every month	() 100%	()	()	()100%
Non Standard Outputs:	staff apprised vacant positions filled salaries and pension paid on time		salaries and pension paid on time	salaries and pension paid on time
211103 Allowances (Incl. Casuals, Temporary)	4,184	2,317	55 %	225
213001 Medical expenses (To employees)	2,000	700	35 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	1,000	25 %	0
221003 Staff Training	4,000	1,500	38 %	0
221009 Welfare and Entertainment	8,000	4,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	6,480	93 %	2,964
227004 Fuel, Lubricants and Oils	2,000	1,998	100 %	1,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,184	17,995	50 %	5,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,184	17,995	50 %	5,187
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and displayed every month		payroll printed and displayed every month	payroll printed and displayed every month
221011 Printing, Stationery, Photocopying and Binding	1,061	780	74 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	780	74 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	780	74 %	250
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	()	()	()
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	29	1 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	29	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	29	1 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	funds transferred to lower local governments		funds transferred to lower local governments	funds transferred to lower local governments
263104 Transfers to other govt. units (Current)	16,581	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,581	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,581	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Ethernet cables procured cables and wires procured			
312104 Other Structures	5,763	5,144	89 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,763	5,144	89 %	3,000
External Financing:	0	0	0 %	0
Total:	5,763	5,144	89 %	3,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:	173,739	130,222	75 %	43,355
Non-Wage Reccurent:	307,530	198,183	64 %	63,059
GoU Dev:	5,763	5,144	89 %	3,000
Donor Dev:	0	0	0 %	0

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Grand Total:	487,032	333,549	68.5 %	109,414
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Books of account inspected at all divisions Financial reports prepared and submitted			(2022-03-31)Books of account inspected at all divisions Financial reports prepared and submitted	(2022-04-30)Books of account inspected at all divisions Financial reports prepared and submitted
Non Standard Outputs:	Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid			Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid	Books of account inspected at all divisions Financial reports prepared and submitted staff salaried paid
211101 General Staff Salaries	95,853	71,819	75 %		24,682
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,875	64 %		1,125
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,585	32 %		586
221012 Small Office Equipment	500	103	21 %		100
221017 Subscriptions	1,400	0	0 %		0
227001 Travel inland	6,400	5,145	80 %		1,210
227004 Fuel, Lubricants and Oils	6,166	5,466	89 %		2,419
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	95,853	71,819	75 %		24,682
Non Wage Rect:	33,466	16,174	48 %		5,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,319	87,993	68 %		30,122
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(318000000) Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.			(795000000)Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.	(565700000)Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.
Value of Hotel Tax Collected	(190000000000) Collection of local hotel tax from the divisions			(47500000000)Collec tion of local hotel tax from the divisions	(3426790)Collection of local hotel tax from the divisions

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Value of Other Local Revenue Collections	(9000000034899) ()	(2250000008724.75) ()		
	Collection of other local revenue sources	Collection of other local revenue sources		
Non Standard Outputs:	Local revenue licensed and collected	Local revenue licensed and collected	Local revenue licensed and collected	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,800	0	0 %	0
225001 Consultancy Services- Short term	5,000	4,000	80 %	0
227001 Travel inland	6,000	5,391	90 %	1,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,800	10,891	42 %	2,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,800	10,891	42 %	2,311
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) ()	(2022-03-31)Annual budget and work plans to be put in place.	(2022-03-31)Annual budget and work plans to be put in place.	
	Annual budget and work plans to be put in place.	Compilation of budget data	Compilation of budget data	
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31) ()	(2022-03-31)Presentation of budget and annual work plan to the council for approval.	(2022-03-31)Presentation of budget and annual work plan to the council for approval.	
	Sectoral committees scrutinize the budget estimates	Sectoral committees scrutinize the budget estimates	Sectoral committees scrutinize the budget estimates	
Non Standard Outputs:	Budget compiled and submitted	Budget compiled and submitted	Budget compiled and submitted	
	BFP compiled and submitted	BFP compiled and submitted	BFP compiled and submitted	
	budget conference held	budget conference held	budget conference held	
211103 Allowances (Incl. Casuals, Temporary)	4,100	2,624	64 %	436
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0

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227004 Fuel, Lubricants and Oils	767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,227	2,624	16 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,227	2,624	16 %	436
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	780
227001 Travel inland	2,500	1,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,500	70 %	780
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS generator maintained allowances paid		IFMS generator maintained allowances paid to IFMS Users	IFMS generator maintained allowances paid to IFMS Users
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,453	74 %	1,453
221011 Printing, Stationery, Photocopying and Binding	4,100	3,075	75 %	1,025
227001 Travel inland	6,800	5,100	75 %	1,700
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
228004 Maintenance – Other	1,100	774	70 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,402	75 %	7,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,402	75 %	7,423
Reasons for over/under performance:				
Total For Finance : Wage Rect:	95,853	71,819	75 %	24,682
Non-Wage Reccurent:	110,493	55,590	50 %	16,390
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	206,345	127,409	61.7 %	41,072

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid exgracia paid allowances paid			staff salaries paid exgracia paid allowances paid	staff salaries paid exgracia paid allowances paid
211101 General Staff Salaries	46,136	34,206	74 %		12,713
211103 Allowances (Incl. Casuals, Temporary)	66,120	49,590	75 %		16,592
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	7,600	6,850	90 %		2,123
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		500
Wage Rect:	46,136	34,206	74 %		12,713
Non Wage Rect:	85,320	62,440	73 %		21,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,456	96,645	74 %		33,928
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee allowances paid			Contracts committee allowances paid	Contracts committee allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,050	84 %		1,682
222001 Telecommunications	800	800	100 %		600
227001 Travel inland	2,000	2,000	100 %		1,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	6,850	90 %		3,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	6,850	90 %		3,462
Reasons for over/under performance:					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Allowances paid to DSC members			Allowances paid to DSC members	Allowances paid to DSC members
211103 Allowances (Incl. Casuals, Temporary)	1,212	1,159	96 %		336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,212	1,159	96 %		336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,212	1,159	96 %		336
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) All council meetings held and facilitated.	()		(1)All council meetings held and facilitated.	(1)All council meetings held and facilitated.
Non Standard Outputs:	council meetings held allowances paid			council meetings held allowances paid	council meetings held allowances paid
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %		1,178
227001 Travel inland	3,007	2,959	98 %		1,959
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,007	11,959	100 %		3,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,007	11,959	100 %		3,137
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	allowances paid			allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		5,520
227001 Travel inland	7,800	7,778	100 %		2,614
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,800	17,778	100 %		8,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,800	17,778	100 %		8,134

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	46,136	34,206	74 %		12,713
<i>Non-Wage Reccurent:</i>	123,939	100,186	81 %		36,284
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	170,075	134,391	79.0 %		48,997

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries paid allowances paid			staff salaries paid allowances paid	staff salaries paid allowances paid
211101 General Staff Salaries	50,616	38,466	76 %		12,494
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,063	35 %		0
221002 Workshops and Seminars	3,000	500	17 %		0
227001 Travel inland	3,000	400	13 %		0
227004 Fuel, Lubricants and Oils	4,597	1,150	25 %		250
Wage Rect:	50,616	38,466	76 %		12,494
Non Wage Rect:	13,597	3,113	23 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,213	41,579	65 %		12,744
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish development model Funds transferred to Divisions			Parish development model Funds transferred to Divisions	Parish development model Funds transferred to Divisions
263367 Sector Conditional Grant (Non-Wage)	109,830	0	0 %		0
263370 Sector Development Grant	11,894	2,687	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,830	0	0 %		0
Gou Dev:	11,894	2,687	23 %		0
External Financing:	0	0	0 %		0
Total:	121,724	2,687	2 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	slaughtter slab inspected meat inspection done allowances paid		slaughtter slab inspected meat inspection done allowances paid	slaughtter slab inspected meat inspection done allowances paid
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,875	75 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,875	75 %	1,625

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock vaccinated monitoring and inspection done		livestock vaccinated monitoring and inspection done	livestock vaccinated monitoring and inspection done
224001 Medical and Agricultural supplies	5,000	3,250	65 %	1,250
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,500	69 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,500	69 %	2,000

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	allowances paid trainings held and facilitated crop diseases controlled		allowances paid trainings held and facilitated crop diseases controlled	allowances paid trainings held and facilitated crop diseases controlled
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	3,000	2,250	75 %	750
221003 Staff Training	1,000	750	75 %	250
221009 Welfare and Entertainment	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125

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224001 Medical and Agricultural supplies	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,300	9,475	66 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,300	9,475	66 %	3,575

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,946	3,459	70 %	1,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,946	3,459	70 %	1,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,946	3,459	70 %	1,237

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	allowances paid laptop procured		allowances paid laptop procured	allowances paid laptop procured
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221008 Computer supplies and Information Technology (IT)	3,000	83	3 %	0
227004 Fuel, Lubricants and Oils	511	380	74 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,011	838	21 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,011	838	21 %	250

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Water reservoirs procured and constructed			
312104 Other Structures	13,602	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,602	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>50,616</i>	<i>38,466</i>	<i>76 %</i>	<i>12,494</i>
<i>Non-Wage Reccurent:</i>	<i>161,184</i>	<i>27,260</i>	<i>17 %</i>	<i>8,937</i>
<i>GoU Dev:</i>	<i>25,496</i>	<i>2,687</i>	<i>11 %</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>237,296</i>	<i>68,413</i>	<i>28.8 %</i>	<i>21,431</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid allowances paid cleaning detergents ad materials procured			Staff salaries paid allowances paid cleaning detergents ad materials procured	Staff salaries paid allowances paid cleaning detergents ad materials procured
211101 General Staff Salaries	75,769	39,618	52 %		11,072
211103 Allowances (Incl. Casuals, Temporary)	3,000	35,783	1193 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	0	56,704	0 %		40
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	0	15,000	0 %		64
Wage Rect:	75,769	39,618	52 %		11,072
Non Wage Rect:	10,000	109,236	1092 %		354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,769	148,854	174 %		11,425
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	garbage properly disposed off allowances paid cleaning detergents ad materials procured			garbage properly disposed off allowances paid cleaning detergents ad materials procured	garbage properly disposed off allowances paid cleaning detergents ad materials procured
211103 Allowances (Incl. Casuals, Temporary)	4,081	1,400	34 %		0
224004 Cleaning and Sanitation	2,000	1,500	75 %		519
227001 Travel inland	2,300	1,090	47 %		690
227004 Fuel, Lubricants and Oils	8,090	2,494	31 %		985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,471	6,484	39 %		2,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,471	6,484	39 %		2,194

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(9) All health staff at zindiro healt centre iii	()	()		(1)All health staff at zindiro healt centre iii
No of trained health related training sessions held.	(4) the health workers to be trained on quarterly	()	()		(1)the health workers to be trained on quarterly
Number of outpatients that visited the Govt. health facilities.	(300) The health facility receives patients from neighbouring sub counties.	()	()		(109)The health facility receives patients from neighbouring sub counties.
Number of inpatients that visited the Govt. health facilities.	(120) The heath center will now start receiving in patients after its elevation to health centre iii	()	()		(50)The heath center will now start receiving in patients after its elevation to health centre iii
No and proportion of deliveries conducted in the Govt. health facilities	(100) two midwives were recruited	()	()		(50)two midwives were recruited
% age of approved posts filled with qualified health workers	() The Health facility has 9 approved and qualified staff and the approved structure has 16 staff.	()	()		()The Health facility has approved and qualified staff and the approved structure of 16 staff. all filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) The neighboring villages have 2 trained VHTs who assist the facility in mobilisation for immunisation and malaria control.	()	()		(100%)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	(10030) he health facility immunises children with pentavalent vaccines.	()	()		()he health facility immunises children with pentavalent vaccines.
Non Standard Outputs:	immunization conducted deliveries conducted staff vacant positions filled	immunization conducted deliveries conducted		immunization conducted deliveries conducted staff vacant positions filled	immunization conducted deliveries conducted staff vacant positions filled
263369 Support Services Conditional Grant (Non-Wage)	13,886	10,416	75 %		3,473

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,886	10,416	75 %	3,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,886	10,416	75 %	3,473

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	staff salaries paid vehicles repaired cleaning materials procured small office equipment procured		staff salaries paid vehicles repaired cleaning materials procured small office equipment procured	staff salaries paid vehicles repaired cleaning materials procured small office
211101 General Staff Salaries	157,948	134,666	85 %	50,510
221001 Advertising and Public Relations	1,000	749	75 %	488
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	566	57 %	378
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
227001 Travel inland	2,000	1,300	65 %	300
227004 Fuel, Lubricants and Oils	1,000	622	62 %	148
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	157,948	134,666	85 %	50,510
Non Wage Rect:	7,000	4,237	61 %	1,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,948	138,903	84 %	51,824

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	allowances paid monitoring and inspection done			monitoring and inspection done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

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228004 Maintenance – Other	1,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,313	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,313	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	permanent land fill for garbage disposal procured		permanent land fill for garbage disposal procured	
311101 Land	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>233,718</i>	<i>174,284</i>	<i>75 %</i>	<i>61,582</i>
<i>Non-Wage Reccurent:</i>	<i>55,670</i>	<i>130,373</i>	<i>234 %</i>	<i>7,335</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>369,388</i>	<i>304,657</i>	<i>82.5 %</i>	<i>68,917</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of staff salaries				Staff salaries paid
211101 General Staff Salaries	443,148	336,379	76 %		119,814
Wage Rect:	443,148	336,379	76 %		119,814
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	443,148	336,379	76 %		119,814
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(64) Primary Teachers salaries paid	()	()		(64)All teachers paid salaires
No. of qualified primary teachers	(64) Primary Teachers salaries paid	()	()		(64)all teachers qualified
No. of pupils enrolled in UPE	(2600) Admission of pupils in primary schools	()	()		(3000)Admission of pupils in primary schools
No. of student drop-outs	(60) Sensitization of parents	()	()		()Sensitization of parents
No. of Students passing in grade one	(140) Strengthening inspection and supervision .	()	()		()Strengthening inspection and supervision .
No. of pupils sitting PLE	(494) Registration of candidates	()	()		()Registration of candidates
Non Standard Outputs:	Transfer of sector conditional grant to Primary Schools.				Funds transferred to schools
263367 Sector Conditional Grant (Non-Wage)	54,755	36,503	67 %		18,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,755	36,503	67 %		18,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,755	36,503	67 %		18,252
Reasons for over/under performance:					

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	() Rehabilitation of classroom at Seseme Ps and Gisoro Ps.	()		()	()Rehabilitation of classroom at Seseme Ps and Gisoro P
Non Standard Outputs:	Rehabilitation of classroom at Seseme Ps and Gisoro Ps.				classrooms rehabilitated
281501 Environment Impact Assessment for Capital Works	685	685	100 %		229
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %		667
312101 Non-Residential Buildings	47,916	19,507	41 %		19,507
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,601	22,192	44 %		20,403
External Financing:	0	0	0 %		0
Total:	50,601	22,192	44 %		20,403
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	() Procurement of furniture for Kisoro Hill Ps	()		()	()Procurement of furniture for Kisoro Hill Ps
Non Standard Outputs:	Procurement of furniture for Kisoro Hill Ps				furniture procured
312203 Furniture & Fixtures	2,887	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,887	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,887	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of teachers salaries				Staff salaries paid
211101 General Staff Salaries	421,331	158,617	38 %		38,099

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Wage Rect:	421,331	158,617	38 %	38,099
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,331	158,617	38 %	38,099

Reasons for over/under performance:

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

No. of students enrolled in USE	(381) Admission of students	()	()	(381)Admission of students
No. of teaching and non teaching staff paid	(21) Payment of salaries	()	()	()Payment of salaries to all teachers
No. of students passing O level	(89) teacher and education department.	()	()	()
No. of students sitting O level	(89) Registration of candidates.	()	()	()
Non Standard Outputs:	Transfer of sector conditional grant to Secondary schools.			Funds transferred to Seseme Girls Secondary School
263367 Sector Conditional Grant (Non-Wage)	120,735	80,490	67 %	40,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,735	80,490	67 %	40,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,735	80,490	67 %	40,245

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(21) Payment of salaries to Tutors	()	()	()Payment of salaries to Tutors
No. of students in tertiary education	(21) Student enrolment	()	()	()Student enrolment
Non Standard Outputs:	Payment of salaries to Tutors			Staff salaries paid
211101 General Staff Salaries	289,737	199,385	69 %	63,789
Wage Rect:	289,737	199,385	69 %	63,789
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	289,737	199,385	69 %	63,789

Reasons for over/under performance:

Lower Local Services

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of capitation grant to Kisoro PTC			Funds transferred to 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:					
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 Primary and secondary schools.			Schools inspected and monitored	
211103 Allowances (Incl. Casuals, Temporary)	6,200	753	12 %		250
221002 Workshops and Seminars	1,000	67	7 %		0
221009 Welfare and Entertainment	200	67	33 %		0
221011 Printing, Stationery, Photocopying and Binding	200	133	66 %		66
221012 Small Office Equipment	400	133	33 %		0
227001 Travel inland	1,421	468	33 %		0
227004 Fuel, Lubricants and Oils	2,284	1,388	61 %		702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,705	3,008	26 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,705	3,008	26 %		1,018
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Development of sports activities in education institutions.			Sports events organised and held	

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211103 Allowances (Incl. Casuals, Temporary)	2,573	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	2,264	1,256	55 %	360
227004 Fuel, Lubricants and Oils	1,000	460	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,837	1,716	22 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,837	1,716	22 %	360

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	To facilitate exchange visits and CPDs			allowances paid
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,053	61 %	1,386
221002 Workshops and Seminars	6,000	4,000	67 %	2,000
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	6,000	4,000	67 %	2,000
227001 Travel inland	15,000	8,499	57 %	5,088
227004 Fuel, Lubricants and Oils	4,649	3,100	67 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,649	23,152	60 %	12,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,649	23,152	60 %	12,024

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Monitoring of education activities and payment of Salaries for Head quarter staff.			staff salaries paid allowances paid workshops and seminars attended
211101 General Staff Salaries	21,768	16,145	74 %	5,404
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,179	39 %	113
221002 Workshops and Seminars	3,000	737	25 %	737
221009 Welfare and Entertainment	2,520	299	12 %	169
221011 Printing, Stationery, Photocopying and Binding	70	44	63 %	44
227001 Travel inland	2,000	916	46 %	0

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227004 Fuel, Lubricants and Oils	2,010	670	33 %	670
Wage Rect:	21,768	16,145	74 %	5,404
Non Wage Rect:	12,600	3,845	31 %	1,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,368	19,990	58 %	7,137
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(110) Facilitate travel of special needs pupils and Teachers	()	()	()
No. of children accessing SNE facilities	(110) Facilitate SNE Pupils	()	()	()
Non Standard Outputs:	Facilitate travel of special needs pupils and Teachers			
221009 Welfare and Entertainment	811	0	0 %	0
227001 Travel inland	1,600	340	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	340	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,411	340	14 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>1,175,984</i>	<i>710,526</i>	<i>60 %</i>	<i>227,107</i>
<i>Non-Wage Reccurent:</i>	<i>398,171</i>	<i>248,707</i>	<i>62 %</i>	<i>123,458</i>
<i>GoU Dev:</i>	<i>53,488</i>	<i>22,192</i>	<i>41 %</i>	<i>20,403</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,627,643</i>	<i>981,425</i>	<i>60.3 %</i>	<i>370,967</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff allowances paid computer supplies procured workshops attended			Staff allowances paid computer supplies procured workshops attended	Staff allowances paid computer supplies procured workshops attended
211103 Allowances (Incl. Casuals, Temporary)	3,780	1,355	36 %		0
221003 Staff Training	665	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,470	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221017 Subscriptions	900	0	0 %		0
225002 Consultancy Services- Long-term	400	0	0 %		0
227001 Travel inland	3,736	3,570	96 %		2,070
227004 Fuel, Lubricants and Oils	1,500	1,124	75 %		374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,051	6,049	34 %		2,444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,051	6,049	34 %		2,444
Reasons for over/under performance:					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(3) pot hole patching.	()		(1)pot hole patching.	()pot hole patching
Length in Km of Urban paved roads periodically maintained	(2) Periodic maintenance of urban paved roads	()		(1)Periodic maintenance of urban paved roads	()Periodic maintenance of urban paved roads
Non Standard Outputs:	pot hole patching done maintenance of roads carried out			pot hole patching done maintenance of roads carried out	pot hole patching done maintenance of roads carried out
263204 Transfers to other govt. units (Capital)	40,234	32,053	80 %		32,053

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,234	32,053	80 %	32,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,234	32,053	80 %	32,053
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(15) Routine maintenance of road using road gang.	()	(5)Routine maintenance of road using road gang.	()Routine maintenance of road using road gang.
Length in Km of Urban unpaved roads periodically maintained	(10) Mechanized road maintenance	()	(3)Mechanized road maintenance	()Mechanized road maintenance
Non Standard Outputs:	Routine maintenance of road using road gang. Mechanized road maintenance		Routine maintenance of road using road gang. Mechanized road maintenance	Routine maintenance of road using road gang. Mechanized road maintenance
263104 Transfers to other govt. units (Current)	73,800	48,491	66 %	14,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,800	48,491	66 %	14,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,800	48,491	66 %	14,232
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(30) Routine maintenance of roads	()	(10)Routine maintenance of roads	()Routine maintenance of roads
Length in Km of District roads periodically maintained	() Periodic maintenance of roads	()	()	()Periodic maintenance of roads
No. of bridges maintained	() N/A	()	()	()N/A
Non Standard Outputs:	Routine maintenance of roads Periodic maintenance of roads		Routine maintenance of roads Periodic maintenance of roads	Routine maintenance of roads Periodic maintenance of roads
263104 Transfers to other govt. units (Current)	209,099	32,689	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,099	32,689	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,099	32,689	16 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	buildings maintained and renovated			buildings maintained and renovated	buildings maintained and renovated
228001 Maintenance - Civil	10,000	1,274	13 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,274	13 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,274	13 %		570
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles repaired and maintained			Vehicles repaired and maintained	Vehicles repaired and maintained
228002 Maintenance - Vehicles	59,988	13,570	23 %		7,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,988	13,570	23 %		7,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,988	13,570	23 %		7,322
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff salaries paid allowances paid			staff salaries paid allowances paid	staff salaries paid allowances paid
211101 General Staff Salaries	105,186	78,863	75 %		27,024
211103 Allowances (Incl. Casuals, Temporary)	4,000	400	10 %		315
Wage Rect:	105,186	78,863	75 %		27,024
Non Wage Rect:	4,000	400	10 %		315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,186	79,263	73 %		27,339
Reasons for over/under performance:					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					

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Non Standard Outputs:	Allowances paid		Allowances paid	Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,995	2,398	48 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,495	2,398	37 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,495	2,398	37 %	1,200
Reasons for over/under performance:				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	() more street lights procured and installed	()	()	()more street lights procured and installed
Non Standard Outputs:	more street lights procured and installed		more street lights procured and installed	more street lights procured and installed
312104 Other Structures	52,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,006	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,006	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	105,186	78,863	75 %	27,024
Non-Wage Reccurent:	421,667	136,924	32 %	58,136
GoU Dev:	52,006	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	578,860	215,787	37.3 %	85,160

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Planting of trees in town .	()		(25)Planting of trees in town .	()Planting of trees in town
Number of people (Men and Women) participating in tree planting days	(120) Men and Women trained in tree and flower planting.	()		(30)Men and Women trained in tree and flower planting.	()Men and Women trained in tree and flower planting.
Non Standard Outputs:	tree seedlings procured allowances paid			tree seedlings procured allowances paid	tree seedlings procured allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	545	55 %		39
224006 Agricultural Supplies	1,801	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	100	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,801	645	17 %		39
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,801	645	17 %		39
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Training of men and women in environment issues.	()		(25)Training of men and women in environment issues.	()Training of men and women in environment issues.
Non Standard Outputs:	sensitization meetings held against deforestation			sensitization meetings held against deforestation and other bad environmental practices	sensitization meetings held against deforestation and other bad environmental practices
221002 Workshops and Seminars	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,125	45 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,125	45 %		375
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys done	()	(1)Monitoring and compliance surveys done	()Monitoring and compliance surveys done
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff salary paid laptop procured allowances paid small office equipment procured		staff salary paid allowances paid	staff salary paid allowances paid
211101 General Staff Salaries	26,400	16,402	62 %	5,628
221012 Small Office Equipment	500	367	73 %	117
227001 Travel inland	1,000	730	73 %	330
Wage Rect:	26,400	16,402	62 %	5,628
Non Wage Rect:	1,500	1,097	73 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,900	17,499	63 %	6,075
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>16,402</i>	<i>62 %</i>	<i>5,628</i>
<i>Non-Wage Reccurent:</i>	<i>9,801</i>	<i>2,867</i>	<i>29 %</i>	<i>861</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>36,201</i>	<i>19,269</i>	<i>53.2 %</i>	<i>6,489</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(10) FAL learnerstaught and trained	()		()	()FAL learnerstaught and trained
Non Standard Outputs:	increased number of FAL Learners trained				FAL learnerstaught and trained
211103 Allowances (Incl. Casuals, Temporary)	420	210	50 %		0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	620	310	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	620	310	50 %		0
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Books and newspapers bought allowances paid				
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	workshops attended and trainings held to address gender related issues				
211103 Allowances (Incl. Casuals, Temporary)	450	0	0 %		0

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221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Children case handled by the CDOs	()	()	()
Non Standard Outputs:	workshopd attended allowances paid seedlings procured			
211103 Allowances (Incl. Casuals, Temporary)	1,000	895	89 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,360	500	37 %	0
227004 Fuel, Lubricants and Oils	1,300	100	8 %	0
228004 Maintenance – Other	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,495	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,495	30 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth councils supported in their activities	()	()	()
Non Standard Outputs:	allowances paid			
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	() Agricultural inputs supplied to PWDs.Sensitization of PWDs in mindset change.Seminars and training done	()	()	()	
Non Standard Outputs:	allowances paid workshops and seminars attended				
211103 Allowances (Incl. Casuals, Temporary)	1,062	0	0 %		0
224006 Agricultural Supplies	3,800	0	0 %		0
227001 Travel inland	1,600	300	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,462	300	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,462	300	5 %		0
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	promotion and awareness of culture among the community				
211103 Allowances (Incl. Casuals, Temporary)	601	400	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601	400	67 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601	400	67 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	ensure that work ethical procedures are followed				
211103 Allowances (Incl. Casuals, Temporary)	160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	() Women councils empowered in gender issues.	()	()	()
Non Standard Outputs:	Women councils empowered in gender issues.			
211103 Allowances (Incl. Casuals, Temporary)	3,780	1,112	29 %	641
221009 Welfare and Entertainment	2,600	440	17 %	440
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %	100
224006 Agricultural Supplies	1,710	0	0 %	0
227001 Travel inland	3,110	1,560	50 %	480
227004 Fuel, Lubricants and Oils	1,690	1,111	66 %	691
228003 Maintenance – Machinery, Equipment & Furniture	800	420	53 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,690	4,943	30 %	2,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,690	4,943	30 %	2,452

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	allowances paid workshops and seminars attended laptop bought internet subscriptions procured			
211101 General Staff Salaries	32,480	23,975	74 %	7,744
211103 Allowances (Incl. Casuals, Temporary)	1,080	730	68 %	189
221007 Books, Periodicals & Newspapers	580	435	75 %	180
221008 Computer supplies and Information Technology (IT)	3,000	818	27 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
221012 Small Office Equipment	300	109	36 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	800	200	25 %	0

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228004 Maintenance – Other	800	63	8 %	0
Wage Rect:	32,480	23,975	74 %	7,744
Non Wage Rect:	8,060	3,055	38 %	369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,540	27,030	67 %	8,113
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>32,480</i>	<i>23,975</i>	<i>74 %</i>	<i>7,744</i>
<i>Non-Wage Reccurent:</i>	<i>41,143</i>	<i>10,503</i>	<i>26 %</i>	<i>2,821</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>73,623</i>	<i>34,478</i>	<i>46.8 %</i>	<i>10,565</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	staff salaries paid allowances paid TPC meetings held workshops attended			staff salaries paid allowances paid TPC meetings held workshops attended	staff salaries paid allowances paid TPC meetings held workshops attended
211101 General Staff Salaries	20,121	12,961	64 %		3,687
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,121	56 %		91
221002 Workshops and Seminars	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	397	40 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	1,500	600	40 %		0
227004 Fuel, Lubricants and Oils	1,500	300	20 %		0
Wage Rect:	20,121	12,961	64 %		3,687
Non Wage Rect:	8,500	4,418	52 %		91
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,621	17,379	61 %		3,778
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Recruitment of another staff	()		(1)Recruitment of another staff	()Recruitment of another staff
No of Minutes of TPC meetings	(12) Organizing TPC meetings and compiling of minutes	()		(3)Organizing TPC meetings and compiling of minutes	()Organizing TPC meetings and compiling of minutes
Non Standard Outputs:	PBS reports compiled and submitted airtime procured stationery procured			PBS reports compiled and submitted airtime procured stationery procured	PBS reports compiled and submitted airtime procured stationery procured
211103 Allowances (Incl. Casuals, Temporary)	6,600	4,950	75 %		1,656
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	2,400	1,698	71 %		598
227001 Travel inland	3,000	2,250	75 %		750

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,148	74 %	3,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,148	74 %	3,754
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	data collected, compiled and analysed allowances paid		data collected, compiled and analysed allowances paid	data collected, compiled and analysed allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,355	904	38 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,355	904	38 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,355	904	38 %	50
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	allowances paid		allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	20,121	12,961	64 %	3,687
Non-Wage Reccurent:	26,855	17,470	65 %	3,895
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,976	30,431	64.8 %	7,582

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid allowances paid			staff salaries paid allowances paid	staff salaries paid allowances paid
211101 General Staff Salaries	23,557	17,139	73 %		5,440
211103 Allowances (Incl. Casuals, Temporary)	1,080	750	69 %		337
227001 Travel inland	3,000	2,500	83 %		900
Wage Rect:	23,557	17,139	73 %		5,440
Non Wage Rect:	4,080	3,250	80 %		1,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,637	20,389	74 %		6,677
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Preparation of internal audit reports and submission	()	()	()	()Preparation of internal audit reports and submission
Date of submitting Quarterly Internal Audit Reports	(2021-06-30) Submission of quarterly reports	()	()	()	()Submission of quarterly reports
Non Standard Outputs:	allowances paid				Submission of quarterly reports
211103 Allowances (Incl. Casuals, Temporary)	6,500	1,582	24 %		519
221011 Printing, Stationery, Photocopying and Binding	701	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	400	10 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,201	1,982	16 %		519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,201	1,982	16 %		519
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	allowances paid			allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0

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227001 Travel inland	1,800	1,800	100 %	689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,800	60 %	689
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,557</i>	<i>17,139</i>	<i>73 %</i>	<i>5,440</i>
<i>Non-Wage Reccurent:</i>	<i>19,281</i>	<i>7,032</i>	<i>36 %</i>	<i>2,445</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>42,838</i>	<i>24,171</i>	<i>56.4 %</i>	<i>7,885</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Continuous monitoring of sacco's and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.	()		()	()Continuous monitoring of sacco's and auditing books of accounts, Registration of money lending associations, checking for expired goods in the market, Collection of data for trading licence assessment.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitisation meetings organised at the Municipal Council	()		(1)trade sensitisation meetings organised at the Municipal Council	()trade sensitisation meetings organised at the Municipal Council
No of businesses inspected for compliance to the law	() businesses inspected	()		()	()businesses inspected
No of businesses issued with trade licenses	() businesses issued licenses	()		()	()businesses issued licenses
Non Standard Outputs:	staff salaries paid allowances paid laptop procured			staff salaries paid allowances paid	staff salaries paid allowances paid
211101 General Staff Salaries	13,495	8,298	61 %		2,362
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,971	74 %		1,048
221008 Computer supplies and Information Technology (IT)	2,500	1,463	59 %		213
221009 Welfare and Entertainment	1,131	32	3 %		0
227001 Travel inland	2,300	930	40 %		330
227004 Fuel, Lubricants and Oils	2,400	865	36 %		150
Wage Rect:	13,495	8,298	61 %		2,362
Non Wage Rect:	12,331	6,260	51 %		1,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,825	14,558	56 %		4,103

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>13,495</i>	<i>8,298</i>	<i>61 %</i>		<i>2,362</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>12,331</i>	<i>6,260</i>	<i>51 %</i>		<i>1,741</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>25,825</i>	<i>14,558</i>	<i>56.4 %</i>		<i>4,103</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Southern Division				321,924	0
Sector : Agriculture				65,769	0
<i>Programme : Agricultural Extension Services</i>				52,167	0
Lower Local Services					
Output : LLG Extension Services (LLS)				52,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busamba Ward	Busamba ward Busamba Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Gasiza Ward	Gasiza ward Gasiza Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Hospital Ward	Hospital ward Hospital Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263370 Sector Development Grant					
Busamba Ward	Busamba ward Busamba Ward	Sector Development Grant		1,699	0
Gasiza Ward	Gasiza ward Gasiza Ward	Sector Development Grant		1,699	0
Hospital Ward	Hospital ward Hospital Ward	Sector Development Grant		1,699	0
Programme : District Production Services				13,602	0
Capital Purchases					
Output : Administrative Capital				13,602	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Gasiza ward Head quarters	Sector Development Grant		13,602	0
Sector : Works and Transport				215,824	0
<i>Programme : District, Urban and Community Access Roads</i>				215,824	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				29,191	0
Item : 263104 Transfers to other govt. units (Current)					
Church road	Hospital ward S.D	Other Transfers from Central Government		824	0
Kibande road	Busamba ward S.D	Other Transfers from Central Government		1,518	0
Kabaya-Nyakinama road	Hospital ward SD3	Other Transfers from Central Government		1,746	0

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Mizerero road	Hospital ward SD5	Other Transfers from Central Government	861	0
Gasasira road	Hospital ward SDiv	Other Transfers from Central Government	1,141	0
Mikingo road	Busamba ward SDiv	Other Transfers from Central Government	3,026	0
Senyabugunzu road	Gasiza ward Sdiv3	Other Transfers from Central Government	2,794	0
Bakenga road	Hospital ward SDIV6	Other Transfers from Central Government	815	0
Basumba road	Gasiza ward South	Other Transfers from Central Government	2,817	0
Teddy Nteziryayo road	Hospital ward South	Other Transfers from Central Government	2,584	0
Bazanyamaso road	Hospital ward South15	Other Transfers from Central Government	698	0
Bikoro road	Gasiza ward SouthdD	Other Transfers from Central Government	2,235	0
Busamba road	Busamba ward Southern	Other Transfers from Central Government	2,277	0
Circular road	Hospital ward Southern	Other Transfers from Central Government	792	0
Rwanzoka road	Gasiza ward Southern 14	Other Transfers from Central Government	1,257	0
Rukeribuga road	Hospital ward Southern Div	Other Transfers from Central Government	178	0
Serucaca road	Busamba ward Southern Divs	Other Transfers from Central Government	1,610	0
Gasarara road	Gasiza ward South	Other Transfers from Central Government	2,018	0
Output : District Roads Maintenance (URF)			186,633	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance of Busamba road	Busamba ward Busamba	Other Transfers from Central Government	2,773	0
Routine mechanized maintenance of Gasarara road	Gasiza ward Gasiza	Other Transfers from Central Government	2,462	0

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Routine mechanized maintenance of Circular road	Hospital ward Hospital	Other Transfers from Central Government	962	0
Routine mechanized maintenance of Bakenga road	Hospital ward Rusiza	Other Transfers from Central Government	990	0
Routine mechanized maintenance of Gasasira road	Hospital ward Rusiza2	Other Transfers from Central Government	1,386	0
Routine mechanized maintenance of Teddy Nteziryayo road/Kabaya	Hospital ward Rusiza4	Other Transfers from Central Government	2,122	0
Routine mechanized maintenance of Bazanyamaso road	Hospital ward Rusiza5	Other Transfers from Central Government	849	0
Periodic maintenance of Serucaca road	Busamba ward Southern	Other Transfers from Central Government	87,050	0
Periodic maintenance of Kabaya-Nyakinama road	Hospital ward Southern div	Other Transfers from Central Government	36,271	0
Periodic maintenance of Senyabugunzu road	Gasiza ward Southern Division2	Other Transfers from Central Government	50,779	0
Routine mechanized maintenance of Church road	Hospital ward St.Peters Church area	Other Transfers from Central Government	990	0
Sector : Education			34,803	0
Programme : Pre-Primary and Primary Education			34,803	0
Capital Purchases				
Output : Classroom construction and rehabilitation			31,916	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Hospital ward Gisoro P S	Sector Development , Grant	15,926	0
Building Construction - Schools-256	Gasiza ward Kisoro PTC Demo	Sector Development , Grant	15,990	0
Output : Provision of furniture to primary schools			2,887	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Busamba ward Ksoro Hill PS	Sector Development Grant	2,887	0
Sector : Public Sector Management			5,527	0
Programme : District and Urban Administration			5,527	0
Lower Local Services				
Output : Lower Local Government Administration			5,527	0
Item : 263104 Transfers to other govt. units (Current)				

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Southern Division	Gasiza ward Southern Division Councilors	Urban Unconditional Grant (Non-Wage)	5,527	0
LCIII : Northern Division			111,575	0
Sector : Agriculture			34,778	0
<i>Programme : Agricultural Extension Services</i>			34,778	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			34,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamonyi Ward	Kamonyi ward Kamonyi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nyagashinge Ward	Nyagashinge ward Nyagashinge Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Kamonyi Ward	Kamonyi ward Kamonyi Ward	Sector Development Grant	1,699	0
Nyagashinge Ward	Nyagashinge ward Nyagashinge Ward	Sector Development Grant	1,699	0
Sector : Works and Transport			39,384	0
<i>Programme : District, Urban and Community Access Roads</i>			39,384	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			27,557	0
Item : 263104 Transfers to other govt. units (Current)				
Zindiro road	Kamonyi ward N.D	Other Transfers from Central Government	1,490	0
Chahi road	Nyagashinge ward ND	Other Transfers from Central Government	3,143	0
Bitunguramy road	Kamonyi ward NDivision	Other Transfers from Central Government	1,667	0
Nyagashinge road	Nyagashinge ward North	Other Transfers from Central Government	5,564	0
Zindiro - Gase road	Kamonyi ward North4	Other Transfers from Central Government	3,934	0
Ndikuyeze /Ruko road	Nyagashinge ward NorthenDiv	Other Transfers from Central Government	1,164	0
Gishegera road	Kamonyi ward Northern	Other Transfers from Central Government	6,798	0

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Hornby road	Kamonyi ward Northern 0	Other Transfers from Central Government	631	0
Sebaganizi Road	Kamonyi ward Northern13	Other Transfers from Central Government	3,166	0
Output : District Roads Maintainence (URF)			11,827	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance of Chahi road	Nyagashinge ward Chahi	Other Transfers from Central Government	3,820	0
Routine mechanized maintenance of Ndikuyeze road	Nyagashinge ward Chahi4	Other Transfers from Central Government	1,415	0
Routine mechanized maintenance of Zindiro road	Kamonyi ward Zindiro	Other Transfers from Central Government	1,811	0
Routine mechanized maintenance of Zindiro-Gase road	Kamonyi ward Zindiro,Gase	Other Transfers from Central Government	4,782	0
Sector : Education			18,000	0
Programme : Pre-Primary and Primary Education			18,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyagashinge ward SESEME PS AND KISORO DEMO PS	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyagashinge ward Sesame integrated Ps	Sector Development Grant	16,000	0
Sector : Health			13,886	0
Programme : Primary Healthcare			13,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,886	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KISORO TC	Kamonyi ward Zindiro HC II	Sector Conditional Grant (Non-Wage)	13,886	0
Sector : Public Sector Management			5,527	0
Programme : District and Urban Administration			5,527	0
Lower Local Services				
Output : Lower Local Government Administration			5,527	0

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Item : 263104 Transfers to other govt. units (Current)				
Northern Division	Kamonyi ward Northern Division Councilors	Urban Unconditional Grant (Non-Wage)	5,527	0
LCIII : Central Division			246,684	0
Sector : Agriculture			34,778	0
Programme : Agricultural Extension Services			34,778	0
Lower Local Services				
Output : LLG Extension Services (LLS)			34,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central Ward	Central ward Central Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nyamagana Ward	Nyamagana Ward Nyamagana Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Central Ward	Central ward Central Ward	Sector Development Grant	1,699	0
Nyamagana Ward	Nyamagana Ward Nyamagana Ward	Sector Development Grant	1,699	0
Sector : Works and Transport			119,931	0
Programme : District, Urban and Community Access Roads			67,925	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			40,234	0
Item : 263204 Transfers to other govt. units (Capital)				
Pothole Patching of all dilapidated paved roads 1	Central ward Central Business District	Other Transfers from Central Government	40,234	0
Output : Urban unpaved roads Maintenance (LLS)			17,052	0
Item : 263104 Transfers to other govt. units (Current)				
State Lodge road	Nyamagana Ward CDiv	Other Transfers from Central Government	931	0
Mateke Street	Central ward CDiv2	Other Transfers from Central Government	885	0
Mugindi road	Nyamagana Ward CDivision	Other Transfers from Central Government	582	0
Mubano road	Central ward Centr	Other Transfers from Central Government	563	0
Mutanda road	Central ward Centr5	Other Transfers from Central Government	1,332	0

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Chintare road	Nyamagana Ward Central	Other Transfers from Central Government	1,532	0
Chuhoh road	Central ward Central 0	Other Transfers from Central Government	3,934	0
Mosque road	Central ward Central Business District	Other Transfers from Central Government	2,270	0
Market Street	Nyamagana Ward Central Division	Other Transfers from Central Government	279	0
Routine manual maintenance of main street	Central ward Central Division	Other Transfers from Central Government	1,720	0
Camp road	Nyamagana Ward Central12	Other Transfers from Central Government	722	0
Pentecostal road	Nyamagana Ward Central13	Other Transfers from Central Government	910	0
Bishop Kivengeri road	Central ward Centre	Other Transfers from Central Government	1,392	0
Output : District Roads Maintenance (URF)			10,639	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance of Chintare road	Nyamagana Ward Chintare	Other Transfers from Central Government	1,867	0
Routine mechanized maintenance of Mosque road	Central ward Kisoro hill	Other Transfers from Central Government	2,829	0
Routine mechanized maintenance of Pentecostal road	Nyamagana Ward Mubano area	Other Transfers from Central Government	1,103	0
Routine mechanized maintenance of Mugindi road	Nyamagana Ward Nyamagana	Other Transfers from Central Government	707	0
Routine mechanized maintenance of Camp road	Nyamagana Ward Nyamirima	Other Transfers from Central Government	877	0
Routine mechanized maintenance of Chuho road	Nyamagana Ward Nyaruyaga	Other Transfers from Central Government	3,254	0
Programme : Municipal Services			52,006	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			52,006	0
Item : 312104 Other Structures				

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Construction Services - Straight Lights-411	Central ward Central Business District	Urban Discretionary Development Equalization Grant	52,006	0
Sector : Education			685	0
<i>Programme : Pre-Primary and Primary Education</i>			685	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			685	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central ward central village	Sector Development Grant	685	0
Sector : Health			80,000	0
<i>Programme : Health Management and Supervision</i>			80,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			80,000	0
Item : 311101 Land				
Real estate services - Land Expenses- 1516	Central ward Head quarters	Locally Raised Revenues	80,000	0
Sector : Public Sector Management			11,290	0
<i>Programme : District and Urban Administration</i>			11,290	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			5,527	0
Item : 263104 Transfers to other govt. units (Current)				
Central Division	Central ward Central Division Councilors	Urban Unconditional Grant (Non-Wage)	5,527	0
Capital Purchases				
<i>Output : Administrative Capital</i>			5,763	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Central ward Head quarters	Urban Discretionary Development Equalization Grant	5,763	0
LCIII : Missing Subcounty			324,969	0
Sector : Education			324,969	0
<i>Programme : Pre-Primary and Primary Education</i>			54,755	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			54,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GISORO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,185	0

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KISORO DEMO. P S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,079	0
KISORO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,638	0
KISORO HIIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	0
SESEME P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	0
Programme : Secondary Education			120,735	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SESEME S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	120,735	0
Programme : Skills Development			149,479	0
Lower Local Services				
Output : Skills Development Services			149,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoro Primary Teachers College	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0