
Vote:782 Kisoro Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kisoro Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,168,020	114,873	10%
Discretionary Government Transfers	840,988	217,976	26%
Conditional Government Transfers	1,065,260	248,051	23%
Other Government Transfers	382,116	24,274	6%
Donor Funding	0	0	0%
Total Revenues shares	3,456,384	605,174	18%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	2,000	0	0	0%	0%	0%
Internal Audit	43,482	7,211	6,898	17%	16%	96%
Administration	825,159	149,555	79,889	18%	10%	53%
Finance	327,707	48,152	32,552	15%	10%	68%
Statutory Bodies	197,719	42,818	25,253	22%	13%	59%
Production and Marketing	108,035	13,779	6,317	13%	6%	46%
Health	356,325	72,346	37,202	20%	10%	51%
Education	800,473	203,376	144,781	25%	18%	71%
Roads and Engineering	324,689	34,668	30,847	11%	10%	89%
Natural Resources	10,900	486	0	4%	0%	0%
Community Based Services	459,895	8,338	4,093	2%	1%	49%
Grand Total	3,456,384	580,730	367,833	17%	11%	63%
<i>Wage</i>	<i>1,215,697</i>	<i>303,924</i>	<i>239,409</i>	<i>25%</i>	<i>20%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>1,519,819</i>	<i>210,990</i>	<i>125,666</i>	<i>14%</i>	<i>8%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>720,868</i>	<i>65,816</i>	<i>2,759</i>	<i>9%</i>	<i>0%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

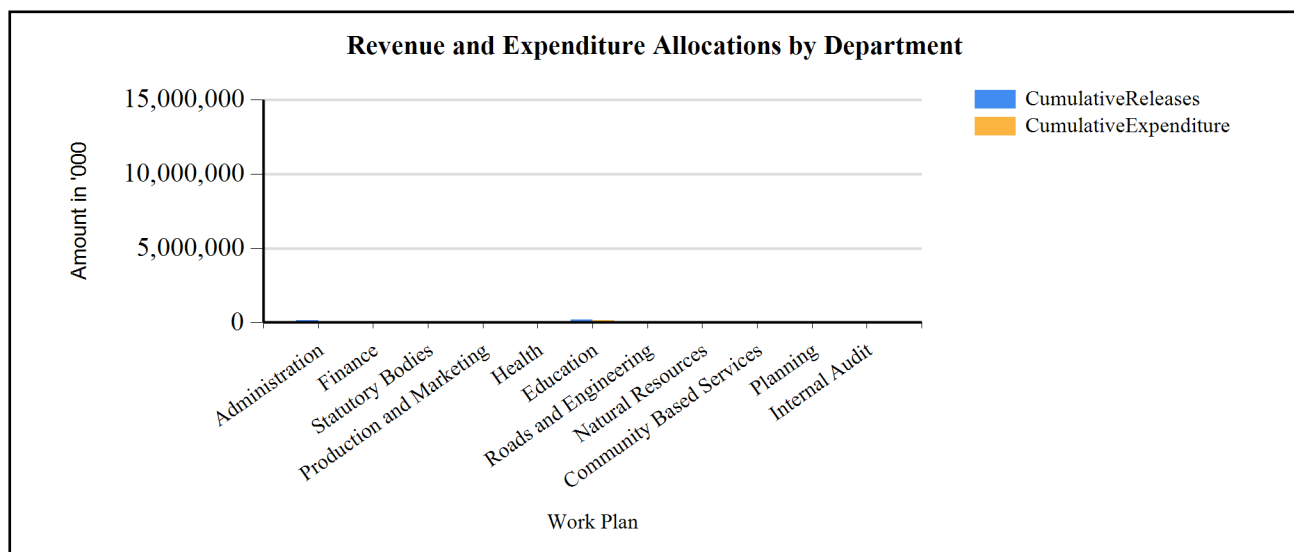
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Municipal had a budget of ugx 3,345,277,000 and the cumulative total for the quarter was ugx 605,174,000 representing 18% of the total budget. Local revenue performance in the quarter was ugx 11,873,000 against a budget of ugx 1,168,020,000b representing 10%. This was due late assessment of trading licenses and government pronouncement on bus /taxi park fees. Discretionary development transfers totaled to ugx 217,976,000 against a budget of ugx 840,988,000 representing 26% performance. The over performance was due to education sector development grant whereby the releases were higher than budgeted. Conditional government transfers received was ugx 248,051,000 against a budget of ugx 1,065,260,000 denoting 23% performance. Under performance was due to sector conditional grant (non wage) where the releases were less than budgeted. Other government transfers received was shs 24,274,000 against a budget of shs 382,116,000 denoting 6% performance. The under performance was due to YLP and UWEP releases that were not received in the quarter. The total expenditure for the quarter was shs 373,382,000 which comprised of wage shs 251,931,000 denoting 21% performance, non wage of shs 118,942,000 representing 8% performance and development of shs 2,759,000 representing 0% performance. The unspent balances were due to development projects that were still in procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,168,020	114,873	10 %
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2a. Discretionary Government Transfers	840,988	217,976	26 %
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2b. Conditional Government Transfers	1,065,260	248,051	23 %
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2c. Other Government Transfers	382,116	24,274	6 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	3,456,384	605,174	18 %

Cumulative Performance for Locally Raised Revenues

The total budget local raised revenue was shs 1,168,020,000 and the collections for the quarter was shs 114,873,000 representing 10% performance. The deviation was due to late assessment and collection of trading licenses and political pronouncements on Bus/taxi park fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The total budget for other government transfers was shs 382,116,000 and shs 24,274,000 was received denoting 6%. This was due to UWEP AND YLP funds that were not received in the quarter.

Cumulative Performance for Donor Funding

Vote:782 Kisoro Municipal Council**Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	33,832	6,317	19 %	8,458	6,317	75 %
District Production Services	20,101	0	0 %	5,025	0	0 %
District Commercial Services	54,102	0	0 %	13,526	0	0 %
Sub- Total	108,035	6,317	6 %	27,009	6,317	23 %
Sector: Works and Transport						
District, Urban and Community Access Roads	302,119	29,547	10 %	75,530	29,547	39 %
District Engineering Services	17,271	1,300	8 %	4,318	1,300	30 %
Municipal Services	5,299	0	0 %	1,325	0	0 %
Sub- Total	324,689	30,847	10 %	81,172	30,847	38 %
Sector: Education						
Pre-Primary and Primary Education	473,441	104,648	22 %	118,360	104,648	88 %
Secondary Education	163,245	37,215	23 %	40,811	37,215	91 %
Skills Development	123,388	0	0 %	30,847	0	0 %
Education & Sports Management and Inspection	36,398	2,919	8 %	9,100	2,919	32 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	800,473	144,781	18 %	200,118	144,781	72 %
Sector: Health						
Primary Healthcare	135,772	15,434	11 %	33,943	15,434	45 %
Health Management and Supervision	220,553	21,768	10 %	55,138	21,768	39 %
Sub- Total	356,325	37,202	10 %	89,081	37,202	42 %
Sector: Water and Environment						
Natural Resources Management	10,900	0	0 %	2,725	0	0 %
Sub- Total	10,900	0	0 %	2,725	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	459,895	4,093	1 %	114,974	4,093	4 %
Sub- Total	459,895	4,093	1 %	114,974	4,093	4 %
Sector: Public Sector Management						
District and Urban Administration	825,159	79,889	10 %	206,290	79,889	39 %
Local Statutory Bodies	197,719	25,253	13 %	49,430	25,253	51 %
Local Government Planning Services	2,000	0	0 %	500	0	0 %
Sub- Total	1,024,878	105,143	10 %	256,219	105,143	41 %
Sector: Accountability						
Financial Management and Accountability(LG)	327,707	32,552	10 %	81,927	32,552	40 %
Internal Audit Services	43,482	6,898	16 %	10,871	6,898	63 %

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	<i>Sub- Total</i>	371,189	39,451	11 %	92,797	39,451	43 %
Grand Total		3,456,385	367,833	11 %	864,096	367,833	43 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	717,735	127,918	18%	179,434	127,918	71%
Gratuity for Local Governments	47,939	11,985	25%	11,985	11,985	100%
Locally Raised Revenues	142,092	29,664	21%	35,523	29,664	84%
Multi-Sectoral Transfers to LLGs_NonWage	319,959	34,333	11%	79,990	34,333	43%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	207,746	51,937	25%	51,936	51,937	100%
Development Revenues	107,424	21,637	20%	26,856	21,637	81%
Locally Raised Revenues	29,104	0	0%	7,276	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,910	331	1%	10,477	331	3%
Urban Discretionary Development Equalization Grant	36,410	21,306	59%	9,103	21,306	234%
Total Revenues shares	825,159	149,555	18%	206,290	149,555	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,746	32,100	15%	51,936	32,100	62%
Non Wage	509,990	47,789	9%	127,497	47,789	37%
Development Expenditure						
Domestic Development	107,424	0	0%	26,856	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	825,159	79,889	10%	206,290	79,889	39%
C: Unspent Balances						
Recurrent Balances		48,028	38%			
Wage		19,837				
Non Wage		28,192				
Development Balances		21,637	100%			

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Domestic Development	21,637		
Donor Development	0		
Total Unspent	69,666	47%	

Summary of Workplan Revenues and Expenditure by Source

Administration department has an annual budget of Ug Shs 825,159,000. The department had planned to receive Ug Shs 209,290,000 in the quarter but received Ug Shs 149,555,000 denoting 72% which was a good performance. This comprised of local revenue of shs 29,664,000 (21%) , Wage 51,937,000(25%),Multi sectoral transfers (non wage) 34,663,000 ,(11%)Development 21,306,000 (59%) and gratuity of 11,985,000 representing (25%).The underperformance in local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees.Multisectoral transfers includes local revenue and the reasons are as above. The total expenditure for the quarter was shs 79,889,000 which includes wage of shs 32,100,000 and non wage of shs 47,789,000.The discretionary development expenditures were to be spent in the following quarter because procurement was still in process.

Reasons for unspent balances on the bank account

The unspent balances for development expenditure was for retention which will be be paid next quarter. Under performance in wages for the department was due to positions not yet filled which are expected to be filled in the next quarter. The unspent balances on non wage are due to projects and activities whose procurement is still ongoing and will hence be paid next quarter.

Highlights of physical performance by end of the quarter

Consultations with the central government made.Vehicles for the department maintained.Staff facilitated , motivated and paid salaries on time.

Vote:782 Kisoro Municipal Council**Quarter1****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	327,707	48,152	15%	81,927	48,152	59%
Locally Raised Revenues	58,172	9,389	16%	14,543	9,389	65%
Multi-Sectoral Transfers to LLGs_NonWage	145,932	7,862	5%	36,483	7,862	22%
Urban Unconditional Grant (Non-Wage)	17,880	4,470	25%	4,470	4,470	100%
Urban Unconditional Grant (Wage)	105,723	26,431	25%	26,431	26,431	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	327,707	48,152	15%	81,927	48,152	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,723	21,345	20%	26,431	21,345	81%
Non Wage	221,984	11,208	5%	55,496	11,208	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,707	32,552	10%	81,927	32,552	40%
C: Unspent Balances						
Recurrent Balances		15,600	32%			
Wage		5,086				
Non Wage		10,513				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,600	32%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 327,707,000. The department planned to receive Ug Shs 81,927,000 but received Ug Shs 48,152,000 which comprised of shs 9,389,000 of local revenue denoting 16%, shs 12,332,000 of non wage representing 25% and wage of shs 26,431,000 denoting 25%. The under-performance in local revenue was due to political pronouncement on bus/taxi park fees. The performance for central government transfers were adequate. The overall expenditure for the quarter was Ug Shs 32,552,000 comprising of shs 21,345,000 of wage and shs 11,208,000 of non wage representing 40% which was a fair performance.

Reasons for unspent balances on the bank account

The unspent balances in wages for the department was due to positions not yet filled which are expected to be filled in the next quarter. The unspent balances on non wage are due to projects and activities whose procurement is still ongoing and will hence be paid next quarter.

Highlights of physical performance by end of the quarter

Finance staff salaries were paid on time. Consultations to various line ministries were carried out. Transfers to divisions made. Transport allowance and other expenditures made

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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	197,719	42,818	22%	49,430	42,818	87%
Locally Raised Revenues	45,000	9,858	22%	11,250	9,858	88%
Multi-Sectoral Transfers to LLGs_NonWage	80,055	12,544	16%	20,014	12,544	63%
Urban Unconditional Grant (Non-Wage)	33,120	10,530	32%	8,280	10,530	127%
Urban Unconditional Grant (Wage)	39,544	9,886	25%	9,886	9,886	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	197,719	42,818	22%	49,430	42,818	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,544	9,475	24%	9,886	9,475	96%
Non Wage	158,175	15,778	10%	39,544	15,778	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	197,719	25,253	13%	49,430	25,253	51%
C: Unspent Balances						
Recurrent Balances						
		17,565	41%			
Wage		411				
Non Wage		17,155				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,565	41%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 197,719,000 .The department had planned to receive shs 49,430,000 but received shs 42,818,000 denoting 87% which comprised of shs 9,858,000 for local revenue, shs 23,074,000 as non wage and shs 9,886,000 as wage.The under performance in local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees.The under performance on multisectoral transfers (non wage) was due to the fact that local revenue is part of it and the reasons are as above.The over performance in un conditional grant non wage was due to low central government transfers for councilors' monthly allowances and ex gratia compared to the set rates for speaker, deputy speaker and councilors. The overall expenditure for the quarter was Ug shs 25,253 representing 51% performance.This expenditure comprised of shs 9,475,000 for wage and 15,778,000 for non wage.

Reasons for unspent balances on the bank account

The unspent balances for non wage were due to councilors' sitting allowances that were still under and will be paid in the next quarter .The unspent balances for wage were for statutory deductions which had not been transferred to the respective organs.

Highlights of physical performance by end of the quarter

General council sat and standing committees sat as per the quarterly work plan .The executive committee also sat three times as required.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,910	13,779	23%	14,978	13,779	92%
Locally Raised Revenues	18,000	490	3%	4,500	490	11%
Multi-Sectoral Transfers to LLGs_NonWage	3,832	0	0%	958	0	0%
Other Transfers from Central Government	0	3,770	0%	0	3,770	0%
Sector Conditional Grant (Non-Wage)	13,078	3,270	25%	3,270	3,270	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	48,125	0	0%	12,031	0	0%
Locally Raised Revenues	8,125	0	0%	2,031	0	0%
Urban Discretionary Development Equalization Grant	14,429	0	0%	3,607	0	0%
Urban Unconditional Grant (Non-Wage)	25,571	0	0%	6,393	0	0%
Total Revenues shares	108,035	13,779	13%	27,009	13,779	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,182	25%	6,250	6,182	99%
Non Wage	34,910	135	0%	8,728	135	2%
Development Expenditure						
Domestic Development	48,125	0	0%	12,031	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	108,035	6,317	6%	27,009	6,317	23%
C: Unspent Balances						
Recurrent Balances		7,462	54%			
Wage		68				
Non Wage		7,394				
Development Balances		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	7,462	54%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department was UgShs 108,035,000 and the cumulative out turn was Ug Shs 13,779,000 representing 13% performance. The department had planned to receive Ug. Shs 27,009,000 in the quarter but received Ug Shs 13,779,000 which comprised of shs 490,000 of local revenue, shs 7,039,000 of non wage and shs 6,250,000 of wage representing 51% performance. The under performance in local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees. The under performance on multisectoral transfers (non wage) was due to the fact that local revenue is part of it and the reasons are as above. The department had planned to Ug Shs 27,009,000 in the quarter but spent Ug Shs 6,317,000 denoting 23% performance that includes shs 6,182,000 for wage and shs 135,000 for non wage.

Reasons for unspent balances on the bank account

The unspent balance for non wage was due to retention for Rusiza market shed that was due for payment in next quarter. The unspent balance for wage was for statutory deductions that were to be remitted in the next quarter.

Highlights of physical performance by end of the quarter

BBW surveillance visits carried out, Follow up visits to farmers made, Mobilization and sensitization meetings of stake holders made to beneficiaries of OWC program.

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*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	296,325	52,671	18%	74,081	52,671	71%
Locally Raised Revenues	31,800	956	3%	7,950	956	12%
Multi-Sectoral Transfers to LLGs_NonWage	117,584	14,981	13%	29,396	14,981	51%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,531	13,633	25%	13,633	13,633	100%
Sector Conditional Grant (Wage)	28,969	7,242	25%	7,242	7,242	100%
Urban Unconditional Grant (Wage)	63,441	15,860	25%	15,860	15,860	100%
Development Revenues	60,000	19,675	33%	15,000	19,675	131%
Multi-Sectoral Transfers to LLGs_Gou	0	4,675	0%	0	4,675	0%
Urban Unconditional Grant (Non-Wage)	60,000	15,000	25%	15,000	15,000	100%
Total Revenues shares	356,325	72,346	20%	89,081	72,346	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,410	19,268	21%	23,103	19,268	83%
Non Wage	203,915	17,933	9%	50,979	17,933	35%
Development Expenditure						
Domestic Development	60,000	0	0%	15,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	356,325	37,202	10%	89,081	37,202	42%
C: Unspent Balances						
Recurrent Balances		15,470	29%			
Wage		3,834				
Non Wage		11,636				
Development Balances		19,675	100%			
Domestic Development		19,675				

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Donor Development	0		
Total Unspent	35,144	49%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UgShs 356,325,000. The department had planned to receive Ug Shs 89,081,000 but received Ug Shs 72,346,000 denoting 81% which comprised of shs 956,000 for local revenue, shs 28,613,000 for non wage ,shs 23,102,000 for wage and shs 19,675,000 for development. The under performance in local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees. The overall work plan expenditure for the quarter was Ug Shs 37,202,000 representing 42% which consists of shs 19,268,000 for wage and shs 17,932,000 for non wage.

Reasons for unspent balances on the bank account

The un spent balances on non-wage and development expenditure were for procurement of medical drugs and purchase of land that needed service providers procured by the Municipal procurement unit which was still in process. The unspent balances for wage is for the municipal medical officer who was recruited late in the quarter.

Highlights of physical performance by end of the quarter

The department carried out immunization of children, safe male circumcision activities were done, out patients attended to, consultations to relevant ministries done ,supervision and monitoring activities as per work plan were done.

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*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	746,660	185,439	25%	186,665	185,439	99%
Locally Raised Revenues	30,000	1,161	4%	7,500	1,161	15%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	64,350	21,450	33%	16,088	21,450	133%
Sector Conditional Grant (Wage)	651,310	162,828	25%	162,828	162,828	100%
Development Revenues	53,812	17,938	33%	13,453	17,938	133%
Sector Development Grant	53,812	17,938	33%	13,453	17,938	133%
Total Revenues shares	800,473	203,376	25%	200,118	203,376	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,310	128,124	20%	162,828	128,124	79%
Non Wage	95,350	16,657	17%	23,838	16,657	70%
Development Expenditure						
Domestic Development	53,812	0	0%	13,453	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	800,473	144,781	18%	200,118	144,781	72%
C: Unspent Balances						
Recurrent Balances		40,657	22%			
Wage		34,703				
Non Wage		5,954				
Development Balances		17,938	100%			
Domestic Development		17,938				
Donor Development		0				
Total Unspent		58,595	29%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 200,118,000/= and received shs203,376,000 comprising of shs 1,160,000 for local revenue, shs 162,828,000 for wage, shs 21,450,000 for non wage and shs 17,938,000 for development. The work plan expenditure was shs 189,371,000 that comprised of shs 172,714,000 for wage and shs 16,657,000 for non wage. The over performance for sector conditional grant non wage was because we had budgeted for UPE and USE on quarterly basis but releases came on termly basis. The under performance in local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees. The overall expenditure for the quarter was shs 189,371,000 comprising of shs 172,714,000(106%) for wage and shs 16,657,000 for non wage (70%)

Reasons for unspent balances on the bank account

Unspent balances for development was for Projects that are to be executed are still under procurement process. The deficit for wage was due to under budgeting for primary teachers salaries. The unspent balances for non wage was for fuel and stationery for education activities that was under procurement process.

Highlights of physical performance by end of the quarter

The department was able to inspect 16 primary schools, 5 secondary schools, 3 tertiary schools. 65 primary teachers were paid salaries, 13 teaching and non teaching staff for secondary schools were also paid salaries. Routine support supervision was made.

Vote:782 Kisoro Municipal Council

Quarter1

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	232,217	28,102	12%	58,054	28,102	48%
Locally Raised Revenues	0	3,886	0%	0	3,886	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,276	0	0%	13,819	0	0%
Other Transfers from Central Government	0	9,068	0%	0	9,068	0%
Sector Conditional Grant (Non-Wage)	112,445	0	0%	28,111	0	0%
Urban Unconditional Grant (Non-Wage)	3,903	0	0%	976	0	0%
Urban Unconditional Grant (Wage)	60,594	15,149	25%	15,148	15,149	100%
Development Revenues	92,472	6,567	7%	23,118	6,567	28%
Locally Raised Revenues	65,299	1,386	2%	16,325	1,386	8%
Multi-Sectoral Transfers to LLGs_Gou	0	2,000	0%	0	2,000	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	27,173	3,181	12%	6,793	3,181	47%
Total Revenues shares	324,689	34,668	11%	81,172	34,668	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,594	15,099	25%	15,148	15,099	100%
Non Wage	171,623	12,990	8%	17,906	12,990	73%
Development Expenditure						
Domestic Development	92,472	2,759	3%	48,118	2,759	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	324,689	30,847	10%	81,172	30,847	38%
C: Unspent Balances						
Recurrent Balances		13	0%			
Wage		50				
Non Wage		-37				

Vote:782 Kisoro Municipal Council**Quarter1**

Development Balances	3,808	58%	
Domestic Development	3,808		
Donor Development	0		
Total Unspent	3,821	11%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Ug shs 324,689,000. The department had planned to receive Ug shs 81,172,000 but received Ug.shs 34,668,000 denoting 43%.The receipts comprised of shs 3,885,000 for local revenue, shs 15,149,000 for wage,shs 9,068,000 for non wage and shs 6,567,000 for development.The under performance for local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees.The activities for the department for unconditional grant non wage will be in next quarter and no funds were allocated . The total expenditure for the quarter was Ug Shs 25,653,000 .The expenditure consists of shs 15,099,000 for wage ,shs 7,795,000 for non wage and shs 2,759,000 for development.

Reasons for unspent balances on the bank account

The unspent balances for development was for projects which were still in the procurement process.

The unspent balances on non wage are due to projects and activities whose procurement is still ongoing and will hence be paid next quarter.

The unspent balances for wage was for local service tax that was to be be remitted in the next quarter.

Highlights of physical performance by end of the quarter

The department carried out manual routine road maintenance of municipal feeder roads covering 25% as per the quarterly work plans.

Vote:782 Kisoro Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:782 Kisoro Municipal Council**Quarter1***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	10,900	486	4%	2,725	486	18%
Locally Raised Revenues	10,300	486	5%	2,575	486	19%
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0%	150	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	10,900	486	4%	2,725	486	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,900	0	0%	2,725	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,900	0	0%	2,725	0	0%
C: Unspent Balances						
Recurrent Balances		486	100%			
Wage		0				
Non Wage		486				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		486	100%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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Quarter1

Highlights of physical performance by end of the quarter

Vote:782 Kisoro Municipal Council

Quarter1

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	100,860	8,338	8%	25,215	8,338	33%
Locally Raised Revenues	18,000	810	5%	4,500	810	18%
Multi-Sectoral Transfers to LLGs_NonWage	34,066	1,100	3%	8,517	1,100	13%
Other Transfers from Central Government	23,081	0	0%	5,770	0	0%
Sector Conditional Grant (Non-Wage)	13,825	3,456	25%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	11,887	2,972	25%	2,972	2,972	100%
Development Revenues	359,035	0	0%	89,759	0	0%
Other Transfers from Central Government	359,035	0	0%	89,759	0	0%
Total Revenues shares	459,895	8,338	2%	114,974	8,338	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	2,448	21%	2,972	2,448	82%
Non Wage	88,973	1,645	2%	22,243	1,645	7%
Development Expenditure						
Domestic Development	359,035	0	0%	89,759	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	459,895	4,093	1%	114,974	4,093	4%
C: Unspent Balances						
Recurrent Balances		4,245	51%			
Wage		524				
Non Wage		3,721				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,245	51%			

Vote:782 Kisoro Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted for shs 459,895,000. The department anticipated to receive Shs 114,974,000 but received shs 8,338,000 for the quarter. The receipts consisted of shs 810,000 under local revenue, shs 4,556,000 under non wage and shs 2,972,000 under wage. The under performance for local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees. The under performance on multisectoral transfers (non wage) was due to the fact that local revenue is part of it and the reasons are as above. The expenditure for the quarter was shs 4,093,000 comprising of shs 2,448,000 for wage and shs 1,645,000 for non wage..

Reasons for unspent balances on the bank account

There unspent balances for non wage were due invoices that are expected to be cleared in the next quarter.. The unspent balances for wage was for senior community development officer but the office is currently manned by a community development officer hence the difference.

Highlights of physical performance by end of the quarter

1. Allowances were paid on Activity of Probation and Welfare.
2. Children and Youth were facilitated in Entertainment and Welfare.
3. Youth Council was facilitated.

Vote:782 Kisoro Municipal Council

Quarter1

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	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,000	0	0%	500	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	2,000	0	0%	500	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,000	0	0%	500	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

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Quarter1

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	43,482	7,211	17%	10,871	7,211	66%
Locally Raised Revenues	22,000	1,841	8%	5,500	1,841	33%
Urban Unconditional Grant (Wage)	21,482	5,371	25%	5,371	5,371	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,482	7,211	17%	10,871	7,211	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,482	5,368	25%	5,371	5,368	100%
Non Wage	22,000	1,531	7%	5,500	1,531	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,482	6,898	16%	10,871	6,898	63%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		310				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		313	4%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for shs 43,482,000. The revenue planned for the quarter was shs 10,871,000 but received shs 7,211,000 comprising of shs 1,841,000 for local revenue and shs 5,371,000 for wage. . The under performance for local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees The total expenditure for the quarter was shs 6,899,000 consisting of shs 5,368,000 for wage and shs 1,531,000 for non wage. Under performance was due to low local revenue base.

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Reasons for unspent balances on the bank account

The unspent balances for non wage were for requisitions that were still pending that will be cleared in the next quarter.

The unspent balances on wage were statutory deductions that were to be cleared the following quarter

Highlights of physical performance by end of the quarter

Audited Kisoro Muniicipal headquarters and all her 3 divisions.

Submitted First quarter Internal Audit report to Internal Auditor General-Min. of FINANCE and Auditor General- Mbarara.

Vote:782 Kisoro Municipal Council**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter1

Vote:782 Kisoro Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138112 Information collection and management

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>207,746</i>	<i>32,100</i>	<i>15 %</i>	<i>32,100</i>
<i>Non-Wage Reccurent:</i>	<i>190,031</i>	<i>15,996</i>	<i>8 %</i>	<i>15,996</i>
<i>GoU Dev:</i>	<i>65,514</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>463,291</i>	<i>48,096</i>	<i>10.4 %</i>	<i>48,096</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
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Vote:782 Kisoro Municipal Council**Quarter1**

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>105,723</i>	<i>21,345</i>	<i>20 %</i>	<i>21,345</i>
<i>Non-Wage Reccurent:</i>	<i>76,052</i>	<i>3,346</i>	<i>4 %</i>	<i>3,346</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>181,775</i>	<i>24,690</i>	<i>13.6 %</i>	<i>24,690</i>

Vote:782 Kisoro Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
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Vote:782 Kisoro Municipal Council**Quarter1**

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>39,544</i>	<i>9,475</i>	<i>24 %</i>	<i>9,475</i>
<i>Non-Wage Reccurent:</i>	<i>78,120</i>	<i>5,488</i>	<i>7 %</i>	<i>5,488</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>117,664</i>	<i>14,963</i>	<i>12.7 %</i>	<i>14,963</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
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Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018380 Construction and Rehabilitation of Markets					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>6,182</i>	<i>25 %</i>		<i>6,182</i>
<i>Non-Wage Reccurrent:</i>	<i>31,078</i>	<i>135</i>	<i>0 %</i>		<i>135</i>
<i>GoU Dev:</i>	<i>48,125</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>104,203</i>	<i>6,317</i>	<i>6.1 %</i>		<i>6,317</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:782 Kisoro Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	92,410	19,268	21 %		19,268
<i>Non-Wage Reccurent:</i>	86,331	3,430	4 %		3,430
<i>GoU Dev:</i>	60,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	238,741	22,698	9.5 %		22,698

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Kisoro Primary Teachers College is paid by Kisoro District Local Government					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need to recruit and promote staff in education sector					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>651,310</i>	<i>128,124</i>	<i>20 %</i>		<i>128,124</i>
<i>Non-Wage Reccurent:</i>	<i>94,350</i>	<i>16,657</i>	<i>18 %</i>		<i>16,657</i>
<i>GoU Dev:</i>	<i>53,812</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>799,473</i>	<i>144,781</i>	<i>18.1 %</i>		<i>144,781</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was adequate.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,594</i>	<i>15,099</i>	<i>25 %</i>		<i>15,099</i>
<i>Non-Wage Reccurent:</i>	<i>116,347</i>	<i>12,990</i>	<i>11 %</i>		<i>12,990</i>
<i>GoU Dev:</i>	<i>92,472</i>	<i>2,759</i>	<i>3 %</i>		<i>2,759</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>269,413</i>	<i>30,847</i>	<i>11.4 %</i>		<i>30,847</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>10,300</i>	<i>0</i>	<i>0 %</i>		<i>0</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>10,300</i>	<i>0</i>	<i>0.0 %</i>		<i>0</i>

Vote:782 Kisoro Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108108 Children and Youth Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>11,887</i>	<i>2,448</i>	<i>21 %</i>	<i>2,448</i>
<i>Non-Wage Reccurent:</i>	<i>54,907</i>	<i>545</i>	<i>1 %</i>	<i>545</i>
<i>GoU Dev:</i>	<i>359,035</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>

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<i>Grand Total:</i>	425,829	2,993	0.7 %	2,993
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Vote:782 Kisoro Municipal Council

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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 : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	2,000	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,000	0	0.0 %		0

Vote:782 Kisoro Municipal Council

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	21,482	5,368	25 %		5,368
<i>Non-Wage Reccurent:</i>	22,000	1,531	7 %		1,531
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	43,482	6,898	15.9 %		6,898

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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				312,240	71,374
Sector : Works and Transport				0	1,247
<i>Programme : District, Urban and Community Access Roads</i>				0	1,247
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				0	1,247
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Basumba road	Busamba ward Basumba	Other Transfers from Central Government		0	0
Routine maintenance of Bikoro road	Hospital ward Bikoro	Other Transfers from Central Government		0	0
Routine maintenance of Rwanzoka Hill road	Gasiza ward Bikoro	Other Transfers from Central Government		0	249
Routine maintenance of Busamba road	Busamba ward Busamba	Other Transfers from Central Government		0	0
Routine maintenance of Kabaya road	Hospital ward Kabaya	Other Transfers from Central Government		0	540
Routine maintenance of Kibande road	Busamba ward Kibande	Other Transfers from Central Government		0	332
Routine maintenance of Church road	Hospital ward Rusiza	Other Transfers from Central Government		0	125
Sector : Education				312,240	70,127
<i>Programme : Pre-Primary and Primary Education</i>				312,240	70,127
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				288,427	70,127
Item : 263366 Sector Conditional Grant (Wage)					
Gisoro PS	Hospital ward	Sector Conditional Grant (Wage)		98,741	23,777
Kisoro Demo PS	SOUTH WARD KISORO HILL VILLAGE	Sector Conditional Grant (Wage)		108,705	32,064
Kisoro hill PS	SOUTH WARD KISORO HILL VILLAGE	Sector Conditional Grant (Wage)		70,617	11,915
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kisoro Demo PS	Busamba ward KISORO HILL VILLAGE	Sector Conditional Grant (Non-Wage)	6,500	1,500
Kisoro Hill PS	Busamba ward KISORO HILL VILLAGE	Sector Conditional Grant (Non-Wage)	3,864	871
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Classroom rehabilitation at Gisoro PS	Hospital ward Gisoro PS	Sector Development Grant	20,000	0
Water Tank Construction at Kisoro Hill PS	Busamba ward Kisoro Hill Village, Kisoro Hill PS	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			3,812	0
Item : 312203 Furniture & Fixtures				
Furniture to Kisoro Demo PS	Busamba ward	Sector Development Grant	3,812	0
LCIII : Northern Division			276,449	75,104
Sector : Works and Transport			100,000	1,579
Programme : District, Urban and Community Access Roads			100,000	1,579
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			100,000	1,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Chahi road	Nyagashinge ward Chahi	Other Transfers from Central Government	0	416
Routine maintenance of Hornbyroad	Kamonyi ward Kamonyi	Other Transfers from Central Government	0	0
Routine road maintenance	Kamonyi ward Kamonyi Village	Other Transfers from Central Government	100,000	0
Routine maintenance of Nyagashinge road	Nyagashinge ward Nyagashinge	Other Transfers from Central Government	0	0
Routine maintenance of Bishop Kivengeri road	Nyagashinge ward Seseme Cathedal area	Other Transfers from Central Government	0	665
Routine maintenance of Gase road	Kamonyi ward Zindiro,Gase	Other Transfers from Central Government	0	499
Sector : Education			169,289	71,735
Programme : Pre-Primary and Primary Education			131,201	34,520
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			131,201	34,520
Item : 263366 Sector Conditional Grant (Wage)				
Seseme P S	Kamonyi ward GISHEGERA VILLAGE	Sector Conditional Grant (Wage)	124,701	32,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Seseme PS	Nyagashinge ward GISHEGERA VILLAGE	Sector Conditional Grant (Non-Wage)	6,500	1,845
Programme : Secondary Education			38,088	37,215
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,088	37,215
Item : 263366 Sector Conditional Grant (Wage)				
Seseme SS	Nyagashinge ward	Sector Conditional Grant (Wage)	0	27,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
Seseme SS	Nyagashinge ward	Sector Conditional Grant (Non-Wage)	38,088	9,522
Sector : Health			7,160	1,790
Programme : Primary Healthcare			7,160	1,790
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,160	1,790
Item : 291001 Transfers to Government Institutions				
transfer to lower health unit	Kamonyi ward zindiro HCII PHC fund	Sector Conditional Grant (Non-Wage)	7,160	1,790
LCIII : Central Division			78,758	10,164
Sector : Agriculture			0	0
Programme : District Commercial Services			0	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			0	0
Item : 312104 Other Structures				
other structures	Central ward	Urban Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			16,347	10,164
Programme : District, Urban and Community Access Roads			16,347	10,164
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	2,369

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Mosque road	Central ward Kisoro Hill Village	Other Transfers from Central Government	0	607
Routine mtce of Main street	Central ward Main Street	Other Transfers from Central Government	0	416
Routine maintenance of Mutanda road	Central ward Main village	Other Transfers from Central Government	0	249
Routine maintenance of Mubano road	Central ward Mubano	Other Transfers from Central Government	0	166
Routine maintenance of market street	Central ward New Market	Other Transfers from Central Government	0	100
Routine maintenance of Chuho road	Nyamagana Ward Nyamagana	Other Transfers from Central Government	0	831
Output : Urban paved roads Maintenance (LLS)			16,347	7,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central division	Central ward	Other Transfers from Central Government	16,347	7,795
Pothole patching of paved roads	Central ward Main Street,Mutanda road, Kivengeri road	Other Transfers from Central Government	0	0
Sector : Education			20,000	0
Programme : Pre-Primary and Primary Education			20,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Classroom rehabilitation at Seseme PS	Central ward Seseme PS	Sector Development Grant	20,000	0
Sector : Public Sector Management			42,410	0
Programme : District and Urban Administration			42,410	0
Capital Purchases				
Output : Administrative Capital			42,410	0
Item : 312104 Other Structures				
Completion of administration office extension.	Central ward Head quarters.	Urban Discretionary Development Equalization Grant	32,410	0
Item : 312201 Transport Equipment				

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Motor cycle (Bajaj Boxer)	Central ward	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312202 Machinery and Equipment				
Lap top Computer(Town Clerk)	Central ward Head Quarters	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Filing Cabinet	Central ward	Urban Discretionary Development Equalization Grant	1,000	0
Furniture(Chairs)	Central ward	Urban Discretionary Development Equalization Grant	2,000	0