
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 2018/19. 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: 03/10/2019

**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	116,802	376,893	323%
Discretionary Government Transfers	934,965	724,302	77%
Conditional Government Transfers	1,701,268	1,443,214	85%
Other Government Transfers	931,217	580,205	62%
Donor Funding	0	0	0%
Total Revenues shares	3,684,252	3,124,614	85%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	55,358	41,016	28,092	74%	51%	68%
Internal Audit	43,182	35,045	24,294	81%	56%	69%
Administration	306,735	355,787	280,101	116%	91%	79%
Finance	171,188	171,706	141,977	100%	83%	83%
Statutory Bodies	135,862	162,719	137,918	120%	102%	85%
Production and Marketing	270,649	130,168	76,008	48%	28%	58%
Health	680,697	697,552	146,296	102%	21%	21%
Education	1,000,373	787,214	605,530	79%	61%	77%
Roads and Engineering	600,536	446,165	258,789	74%	43%	58%
Community Based Services	419,672	297,240	242,530	71%	58%	82%
Grand Total	3,684,252	3,124,614	1,941,535	85%	53%	62%
<i>Wage</i>	<i>1,343,317</i>	<i>1,011,204</i>	<i>978,090</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>1,204,526</i>	<i>1,063,417</i>	<i>804,148</i>	<i>88%</i>	<i>67%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>1,136,409</i>	<i>1,049,993</i>	<i>159,297</i>	<i>92%</i>	<i>14%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

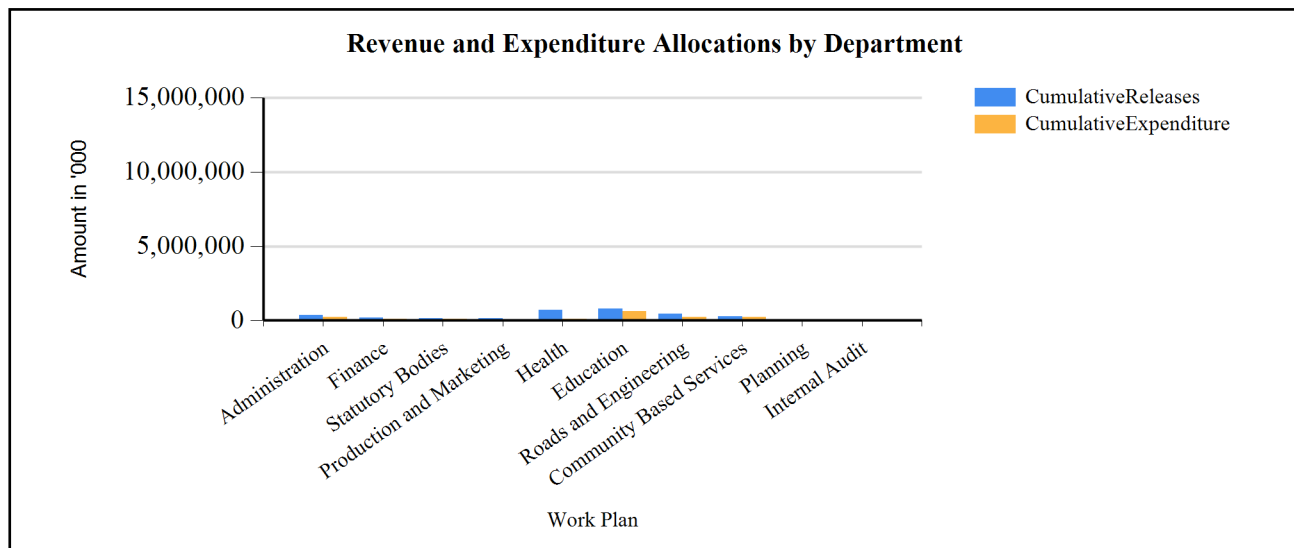
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal had a budget of ugx 3,684,252,000 and the cumulative total for the quarter was ugx 3,124,614,000 representing 85% of the total budget. Local revenue cumulative performance in the quarter was ugx 376,893,000 against a budget of ugx 116,802,000 representing 323%. This was due to error while appropriating local revenue to parliament that was captured as shs 116,802,000 instead of shs 908,200,000. The supplementary budget was approved and uploaded on IFMS but not in put to PBS. Discretionary transfers totaled to ugx 724,302,000 against a budget of ugx 934,965,000 representing 85% performance. Cumulative Conditional government transfers received was ugx 1,443,214,000 against a budget of ugx 1,701,268,000 denoting 85% performance. Other government transfers cumulative receipts was shs 580,205,000 against a budget of shs 931,217,000 denoting 62%. The total cumulative expenditure for the quarter was shs 1,951,119,000, which comprised of wage shs 993,475,000 denoting 74% performance, non wage of shs 804,148,000 representing 67% performance and development of shs 159,296,000 representing 92% 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	116,802	376,893	323 %
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2a. Discretionary Government Transfers	934,965	724,302	77 %
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2b. Conditional Government Transfers	1,701,268	1,443,214	85 %
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2c. Other Government Transfers	931,217	580,205	62 %
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3. Donor Funding	0	0	0 %

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Total Revenues shares	3,684,252	3,124,614	85 %
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Cumulative Performance for Locally Raised Revenues

The total budget for local revenue was shs 116,802,000 and the cumulative collections for the quarter was shs 376,893,000 denoting 323% performance. The over performance was due to an error in appropriating local revenue by parliament where shs 116,802,000 was captured instead of shs 908,200,000. A supplementary was done and up loaded to IFMS and not input to PBS.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The total budget for central government transfers was shs 3,567,450,000. The cumulative receipts was shs 2,747,721,000 which comprised of shs 724,302,000 as Discretionary government transfers, shs 1,443,214,000 as Conditional government transfers and shs 580,205,000 as other government transfers. The under performance for OGT was due to over budgeting for Agricultural extension services grants.

Cumulative Performance for Donor Funding

N/A

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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	183,063	47,910	26 %	45,766	22,825	50 %
District Production Services	60,807	4,360	7 %	15,202	3,480	23 %
District Commercial Services	26,779	23,738	89 %	6,695	3,235	48 %
Sub- Total	270,649	76,008	28 %	67,662	29,540	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	402,008	132,647	33 %	100,502	32,431	32 %
District Engineering Services	107,253	60,794	57 %	26,813	24,771	92 %
Municipal Services	91,275	65,348	72 %	22,819	22,048	97 %
Sub- Total	600,536	258,789	43 %	150,134	79,250	53 %
Sector: Education						
Pre-Primary and Primary Education	609,521	337,065	55 %	154,505	127,006	82 %
Secondary Education	210,219	143,342	68 %	58,282	50,176	86 %
Skills Development	123,389	103,324	84 %	30,847	41,634	135 %
Education & Sports Management and Inspection	57,244	21,799	38 %	12,399	1,355	11 %
Sub- Total	1,000,373	605,530	61 %	256,033	220,171	86 %
Sector: Health						
Primary Healthcare	84,005	92,528	110 %	21,001	38,716	184 %
Health Management and Supervision	596,692	53,768	9 %	149,173	13,996	9 %
Sub- Total	680,697	146,296	21 %	170,174	52,712	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	419,672	242,530	58 %	104,918	56,867	54 %
Sub- Total	419,672	242,530	58 %	104,918	56,867	54 %
Sector: Public Sector Management						
District and Urban Administration	306,735	280,101	91 %	76,684	104,010	136 %
Local Statutory Bodies	135,862	137,918	102 %	33,965	64,821	191 %
Local Government Planning Services	55,358	28,092	51 %	13,839	6,903	50 %
Sub- Total	497,955	446,110	90 %	124,489	175,733	141 %
Sector: Accountability						
Financial Management and Accountability(LG)	171,188	141,977	83 %	42,422	48,721	115 %
Internal Audit Services	43,182	24,294	56 %	10,796	11,409	106 %
Sub- Total	214,370	166,271	78 %	53,217	60,130	113 %
Grand Total	3,684,252	1,941,535	53 %	926,627	674,403	73 %

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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	296,735	345,332	116%	74,184	151,662	204%
Gratuity for Local Governments	33,014	24,760	75%	8,253	8,253	100%
Locally Raised Revenues	10,000	110,682	1107%	2,500	75,426	3017%
Multi-Sectoral Transfers to LLGs_NonWage	52,905	50,609	96%	13,226	18,673	141%
Pension for Local Governments	3,136	2,352	75%	784	784	100%
Urban Unconditional Grant (Non-Wage)	27,978	27,943	100%	6,995	4,391	63%
Urban Unconditional Grant (Wage)	169,703	128,986	76%	42,426	44,135	104%
Development Revenues	10,000	10,455	105%	2,500	3,788	152%
Urban Discretionary Development Equalization Grant	10,000	10,455	105%	2,500	3,788	152%
Total Revenues shares	306,735	355,787	116%	76,684	155,450	203%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,703	126,463	75%	42,426	42,141	99%
Non Wage	127,033	153,637	121%	31,758	61,868	195%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	306,735	280,101	91%	76,684	104,010	136%
C: Unspent Balances						
Recurrent Balances						
		65,232	19%			
Wage		2,523				
Non Wage		62,709				
Development Balances						
		10,455	100%			
Domestic Development		10,455				

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Donor Development	0		
Total Unspent	75,687	21%	

Summary of Workplan Revenues and Expenditure by Source

Administration department has an annual budget of Ug Shs 306,735,000. The department had planned to receive Ug Shs 76,684,000 in the quarter but received Ug Shs 155,450,000 denoting 203% which was over performance. This comprised of local revenue of shs 75,426,000 (3017%) , UCG (Wage) 44,135,000(104%),UCG (non wage) of shs 4,391,000(63%),Multi sectoral transfers (non wage) 18,673,000 (141%), Pension of shs 784,000(100%) Development 3,788,000 (152%) and gratuity of 8,253,000 representing (100%)The cumulative revenue performance was 116%and the over performance was due to budget inconsistencies on appropriation of local revenue to parliament and a supplementary budget was done but not input to PBS . The cumulative expenditure for the quarter was shs 280,101,000 which comprised of shs 126,463,000 for wage and shs 153,637,000 for non wage.

Reasons for unspent balances on the bank account

The unspent balances for wage was for a staff who had a dummy supplier number and was paid later in following quarter, for non wage , we received the new revenue collection account late and therefore transfers to it were made towards the end of the quarter one and most of the activities are being done in quarter two. For development unspent balances are for projects which are still in procurement process that is still on going to enable utilization of the funds.

Highlights of physical performance by end of the quarter

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

Vote:782 Kisoro Municipal Council**Quarter3****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	171,188	171,706	100%	42,422	64,400	152%
Locally Raised Revenues	7,000	37,201	531%	1,750	13,924	796%
Multi-Sectoral Transfers to LLGs_NonWage	15,969	23,341	146%	3,992	13,422	336%
Urban Unconditional Grant (Non-Wage)	54,600	40,950	75%	13,650	13,650	100%
Urban Unconditional Grant (Wage)	93,619	70,214	75%	23,030	23,405	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	171,188	171,706	100%	42,422	64,400	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,619	68,603	73%	23,030	23,810	103%
Non Wage	77,569	73,374	95%	19,392	24,911	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,188	141,977	83%	42,422	48,721	115%
C: Unspent Balances						
Recurrent Balances						
		29,730	17%			
Wage		1,612				
Non Wage		28,118				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29,730	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance and planning Department had an annual budget of Ug Shs 171,188,000. The department planned to receive Ug Shs 42,422,000 but received Ug Shs 64,400,000 which comprised of shs 13,924,000 of local revenue (796%), shs 13,650,000 of UCG non wage (100%) and UCG wage of shs 23,405,000 (100%). The total revenue cumulative performance was 10% and the over performance was due to budget inconsistencies in appropriation of local revenue to parliament and a supplementary budget was approved to the effect though not uploaded on PBS. The overall cumulative expenditure for the quarter was Ug Shs 141,977,000 comprising of shs 68,603,000 of wage(73%) and shs 73,374,000 of non wage(95%) and the performance was adequate.

Reasons for unspent balances on the bank account

The recurrent unspent balances for wages was for local service tax that was not deducted from some staff which will be deducted in next quarter and for non wage was due the new revenue collection account received late and therefore transfers to it was made towards the end of quarter one and most of the activities are being done in quarter two. The department has no development expenditures.

Highlights of physical performance by end of the quarter

Finance staff salaries were paid on time. Consultations to various ministries were done. Transfers to Divisions were made. Transport allowances and other expenditures were made.

Vote:782 Kisoro Municipal Council**Quarter3****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	135,862	162,719	120%	33,965	65,560	193%
Locally Raised Revenues	10,000	39,353	394%	2,500	17,510	700%
Multi-Sectoral Transfers to LLGs_NonWage	0	29,970	0%	0	17,585	0%
Urban Unconditional Grant (Non-Wage)	77,332	56,999	74%	19,333	18,333	95%
Urban Unconditional Grant (Wage)	48,530	36,397	75%	12,132	12,132	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	135,862	162,719	120%	33,965	65,560	193%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,530	34,001	70%	12,132	14,090	116%
Non Wage	87,332	103,917	119%	21,833	50,731	232%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	135,862	137,918	102%	33,965	64,821	191%
C: Unspent Balances						
Recurrent Balances						
		24,802	15%			
Wage		2,396				
Non Wage		22,406				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,802	15%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget of Ug Shs 135,862,000 .The department had planned to receive shs 33,965,000 but received shs 65,560,000 (193%) which comprised of shs 17,510,000 for local revenue(700%), shs 18,333,000 (95%)as non wage and shs 12,132,000(100%) as wage. The total revenue cumulative performance was 120% and the over performance was due to inconsistencies in the budget and a supplementary budget was made to the effect though not in put to PBS. The overall expenditure for the quarter was shs 137,918,000 comprising of shs 34,001,000 for wage (70%) and shs 103,917,000 for non wage (119%).

Reasons for unspent balances on the bank account

The unspent balances for wage to Procurement Officer who missed salary for July and received arrears in quarter two.For non wage it was due to new revenue collection account that was received late and transfers to it were done at the end of quarter one and therefore most of the activities are being done in quarter two.The department has no development expenditures.

Highlights of physical performance by end of the quarter

General council sat and standing committees sat as per the quarterly workplan. 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	234,299	93,819	40%	58,575	35,685	61%
Locally Raised Revenues	13,000	13,160	101%	3,250	540	17%
Other Transfers from Central Government	129,272	0	0%	32,318	0	0%
Sector Conditional Grant (Non-Wage)	48,610	36,458	75%	12,153	12,153	100%
Sector Conditional Grant (Wage)	41,416	31,448	76%	10,354	10,740	104%
Urban Unconditional Grant (Non-Wage)	2,000	12,753	638%	500	12,253	2451%
Development Revenues	36,349	36,349	100%	9,087	12,116	133%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	17,013	17,013	100%	4,253	5,671	133%
Total Revenues shares	270,649	130,168	48%	67,662	47,802	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,416	31,026	75%	10,354	10,694	103%
Non Wage	192,883	44,982	23%	48,221	18,846	39%
Development Expenditure						
Domestic Development	36,349	0	0%	9,087	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	270,649	76,008	28%	67,662	29,540	44%
C: Unspent Balances						
Recurrent Balances		17,810	19%			
Wage		422				
Non Wage		17,388				
Development Balances		36,349	100%			
Domestic Development		36,349				
Donor Development		0				
Total Unspent		54,160	42%			

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Quarter3**Summary of Workplan Revenues and Expenditure by Source**

The total budget for Production and marketing department was UgShs 270,649,000 and the cumulative out turn was Ug Shs 130,168,000 representing 48% performance. The department had planned to receive Ug. Shs 67,662,000 in the quarter but received Ug Shs 47,802,000 which comprised of shs 540,000 of local revenue, shs 12,153,000 of sector conditional grant non wage and shs 10,740,000,000 of UCG wage and shs 12,253,000 for UCG non wage .The total revenue cumulative performance was (48%) and the underperformance was due to agricultural extension services funds which were not received in the quarter. The total work plan expenditure was Shs 270,649,000 and the cumulative expenditure was shs 76,008,000 which consisted of shs 31,026,000 for UCG wage denoting 75% performance, and shs 44,982,000 for UCG non wage.

Reasons for unspent balances on the bank account

The unspent balances for wage was due to local service tax that was not deducted from staff that will be deducted in quarter two. for non wage was due to the new revenue collection account that was received late and transfers to it was made at the end of quarter one and therefore most of the activities will be done in quarter two.The unspent balances for development were for projects which were still in procurement process .

Highlights of physical performance by end of the quarter

BBW surveillance visits carried out.Follow up visits to farmers was made.Mobilization and sensitization of farmers and stake holders was made to beneficiaries of OWC program.Stray dogs in town were also poisoned to reduce the number since they were a menace to people in town.

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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	180,605	180,841	100%	45,151	66,372	147%
Locally Raised Revenues	14,000	20,842	149%	3,500	2,765	79%
Multi-Sectoral Transfers to LLGs_NonWage	0	25,273	0%	0	12,184	0%
Sector Conditional Grant (Non-Wage)	54,531	40,898	75%	13,633	13,633	100%
Sector Conditional Grant (Wage)	33,559	25,205	75%	8,390	8,425	100%
Urban Unconditional Grant (Non-Wage)	2,000	11,236	562%	500	10,236	2047%
Urban Unconditional Grant (Wage)	76,515	57,386	75%	19,129	19,129	100%
Development Revenues	500,092	516,711	103%	125,023	174,018	139%
Multi-Sectoral Transfers to LLGs_Gou	0	16,619	0%	0	7,321	0%
Sector Development Grant	500,092	500,092	100%	125,023	166,697	133%
Total Revenues shares	680,697	697,552	102%	170,174	240,391	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,074	69,081	63%	27,519	16,203	59%
Non Wage	70,531	60,596	86%	17,633	29,188	166%
Development Expenditure						
Domestic Development	500,092	16,619	3%	125,023	7,321	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	680,697	146,296	21%	170,174	52,712	31%
C: Unspent Balances						
Recurrent Balances		51,164	28%			
Wage		13,510				
Non Wage		37,654				
Development Balances		500,092	97%			
Domestic Development		500,092				
Donor Development		0				

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Total Unspent	551,256	79%	
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Summary of Workplan Revenues and Expenditure by Source

The Health department had an annual budget of UgShs 680,6697,000. The department had planned to receive Ug Shs 170,174,000 but received Ug Shs 240,391,000 denoting 141% performance which comprised of shs 2,765,000 for local revenue, shs 13,633,000 for sector conditional grant non wage, shs 19,129,000 for UCG wage, shs 10,236,000 as UCG non wage, Shs 8,425,000 as sector conditional grant wage and shs 166,697,000 for development. The cumulative performance for all central government transfers including development grants was adequate (100%). The total revenue cumulative performance was 102% and the over performance was due to budget inconsistencies that required supplementary budget which was submitted to finance, in put to IFMS but not in PBS. The cumulative expenditure was shs 146,296,000 (21%) which consists of shs 69,081,000 (63%) for wage and shs 60,596,000 (45%) for non wage and 0 % for development. The under performance for development is for construction of Zindiro Health Centre iii that will commence in fourth quarter.

Reasons for unspent balances on the bank account

The unspent balances for wage was for staff who had dummy supplier numbers and were paid in quarter two, and for non wage was for procurement of medical drugs that was still in process by end of quarter and for development was for projects like construction of health center iii that needed services providers procured by municipal council that is still in process.

Highlights of physical performance by end of the quarter

The department carried out immunization of children, safe male circumcision activities were done. Outpatients 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	820,812	607,653	74%	211,144	216,046	102%
Locally Raised Revenues	14,000	8,725	62%	0	2,385	0%
Other Transfers from Central Government	1,700	1,907	112%	425	1,907	449%
Sector Conditional Grant (Non-Wage)	113,287	75,472	67%	37,762	37,710	100%
Sector Conditional Grant (Wage)	667,640	502,317	75%	166,910	168,497	101%
Urban Unconditional Grant (Non-Wage)	2,000	2,592	130%	500	0	0%
Urban Unconditional Grant (Wage)	22,186	16,639	75%	5,546	5,546	100%
Development Revenues	179,561	179,561	100%	44,890	59,854	133%
Sector Development Grant	179,561	179,561	100%	44,890	59,854	133%
Total Revenues shares	1,000,373	787,214	79%	256,034	275,900	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	689,826	518,957	75%	172,456	174,448	101%
Non Wage	130,987	70,290	54%	38,687	29,747	77%
Development Expenditure						
Domestic Development	179,561	16,283	9%	44,890	15,977	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,000,373	605,530	61%	256,033	220,171	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,406				
Development Balances						
Domestic Development		163,278				
Donor Development		0				
Total Unspent		181,684	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Education Department Budgeted for shs 1,000,373,000. The department anticipated to receive Shs 256,034,000 for the quarter but received shs 275,900,000. The receipts consisted of shs 2,850,000 under Local revenue, shs 168,497,000, sector conditional grant wage, shs 37,710,000, sector conditional grant non wage and shs 0 under UCG wage. The cumulative performance of central government transfers was adequate (75%). The total revenue cumulative performance was 79% and the over performance was due to budget inconsistencies and a supplementary budget was made to the effect. The cumulative expenditure was shs 605,530,000 denoting 61% performance and this consisted of shs 518,957,000 for wage (75%), shs 70,290,000 that is for non wage denoting 54% and shs 16,283,000 representing 6% performance. The under performance for development was due to projects that were still in procurement process.

Reasons for unspent balances on the bank account

The unspent balances for wage were for staff who had dummy supplier numbers and their salary was paid in quarter two, for non wage was due to new revenue collection account that was received late and transfers to it made at the end of quarter one and therefore most of activities are being done in quarter two. The unspent balances for development was for the construction of seed secondary school which was halted. and other development projects were still in procurement process.

Highlights of physical performance by end of the quarter

The department was able to inspect 13 primary schools, 3 Tertiary institutions, All Primary, Secondary and Tertiary teachers were paid in the quarter. Routine support supervision was carried out.

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Quarter3

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	190,130	139,250	73%	47,532	47,229	99%
Locally Raised Revenues	11,602	9,039	78%	2,901	1,069	37%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,482	0%	0	0	0%
Other Transfers from Central Government	85,253	58,774	69%	21,313	23,008	108%
Urban Unconditional Grant (Non-Wage)	2,000	1,498	75%	500	333	67%
Urban Unconditional Grant (Wage)	91,275	68,456	75%	22,819	22,819	100%
Development Revenues	410,406	306,916	75%	102,602	108,513	106%
Multi-Sectoral Transfers to LLGs_Gou	38,466	21,391	56%	9,616	5,046	52%
Other Transfers from Central Government	351,941	265,524	75%	87,985	96,801	110%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	600,536	446,165	74%	150,134	155,743	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,275	65,348	72%	22,819	22,048	97%
Non Wage	98,855	67,047	68%	24,714	26,729	108%
Development Expenditure						
Domestic Development	410,406	126,394	31%	102,602	30,473	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	600,536	258,789	43%	150,134	79,250	53%
C: Unspent Balances						
Recurrent Balances		6,854	5%			
Wage		3,108				
Non Wage		3,746				
Development Balances		180,522	59%			
Domestic Development		180,522				

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Donor Development	0		
Total Unspent	187,376	42%	

Summary of Workplan Revenues and Expenditure by Source

The roads and engineering department had an annual budget of Ug shs 600,536,000. The department had planned to receive Ug shs 150,134,000 but received Ug.shs 155,743,000(104%).The receipts comprised of shs 1,069,000 for local revenue, shs 22,819,000 for UCG wage, shs 333,000 for UCG non wage and shs 47,230,000 for other grants . The total revenue cumulative performance was 74% and was adequate. The cumulative expenditure for the quarter was Ug Shs 258,789,000(43%) which consists of shs 65,348,000 (72%)for wage, shs 67,047,000(68%) for non wage and shs 126,394,000(23%) for development. The underperformance for development was due to projects that were still in procurement process.

Reasons for unspent balances on the bank account

The unspent balances for wage were due to staff who had dummy supplier numbers and will be paid in the next quarter .The unspent balances for non wage are for planned activities that will be implemented in the next quarter. .Unspent balances for development was due to projects that were still in procurement process.

Highlights of physical performance by end of the quarter

The department carried out manual routine maintenance og Municipal feeder roads using road gang covering 25% as per the work plan.The reports for the department were submitted to relevant offices on time.

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Quarter3

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

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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						
<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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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	419,672	297,240	71%	104,918	36,615	35%
Locally Raised Revenues	12,000	8,419	70%	3,000	2,610	87%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,356	0%	0	1,356	0%
Other Transfers from Central Government	363,051	253,999	70%	90,763	21,495	24%
Sector Conditional Grant (Non-Wage)	7,086	5,314	75%	1,771	1,771	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	33,535	25,151	75%	8,384	8,384	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	419,672	297,240	71%	104,918	36,615	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,535	21,809	65%	8,384	8,223	98%
Non Wage	386,137	220,721	57%	96,534	48,645	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,672	242,530	58%	104,918	56,867	54%
C: Unspent Balances						
Recurrent Balances						
		54,710	18%			
Wage		3,342				
Non Wage		51,368				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		54,710	18%			

Vote:782 Kisoro Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department Budgeted for shs 419,672,000. The department anticipated to receive Shs 104,918,000 but received shs 36,615,000 for the quarter. The receipts consisted of shs 2,610,000 under Local revenue, shs 21,495,000 under other government transfers, shs 1,771,000, sector conditional grant non wage, shs 1,000,000 for UCG non wage and shs 8,384,000 under UCG wage. The cumulative performance of central government transfers was adequate (75%). The total revenue cumulative performance was 71% and the over performance was due to YLP funds received in the quarter for last financial year. The overall work plan expenditure for the quarter was shs 419,672,000 and the cumulative expenditure was shs 242,530,000 denoting 58% performance. This consisted of shs 21,809,000 for wage (65%) and shs 220,721,000 that is for non wage denoting 57%.

Reasons for unspent balances on the bank account

balances for wage was due to the salary of Senior Department Officer level who was not paid in July and August. The unspent and received arrears in quarter two, and for non wage was due to new revenue account that was received late and the transfers to it done at the end of quarter one and therefore most of the activities done in quarter two. The department has no development projects.

Highlights of physical performance by end of the quarter

- YLP Youth Groups were funded.
- Allowances were paid to Officers.
- UWEP women group were also funded.

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Quarter3

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	55,358	41,016	74%	13,839	11,931	86%
Locally Raised Revenues	10,000	6,998	70%	2,500	593	24%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	43,358	32,517	75%	10,839	10,838	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,358	41,016	74%	13,839	11,931	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,358	27,132	63%	10,839	6,693	62%
Non Wage	12,000	960	8%	3,000	210	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,358	28,092	51%	13,839	6,903	50%
C: Unspent Balances						
Recurrent Balances						
Wage		5,385				
Non Wage		7,538				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,924	32%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning unit had an annual budget of Ug Shs 55,358,000. The unit planned to receive Ug Shs 13,839,000 but received Ug Shs 11,931,000 which comprised of shs 593,000 of local revenue (24%), shs 500,000 of UCG non wage (100%) and UCG wage of shs 10,838,000 (100). The total revenue cumulative performance was 74% and the over performance was due to budget inconsistencies and a budget supplementary was done and submitted to Ministry of Finance. The overall cumulative expenditure for the quarter was Ug Shs 28,092,000 comprising of shs 27,132,000 of wage (47%) and shs 960,000 of non wage (6%) .

Reasons for unspent balances on the bank account

The unspent balances for wages was for Senior Planner that is not recruited. For non wage was due to the new revenue collection account that was received late and transfers to it done at the end of the quarter and therefore most of the activities done in quarter two were. The department has no development expenditure..

Highlights of physical performance by end of the quarter

The planning unit prepared the annual performance report, budget and work plan for 2018-19 and submitted to finance. The fourth quarter performance report for FY 2017-2018 was also submitted to finance in the quarter.

Vote:782 Kisoro Municipal Council**Quarter3****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	43,182	35,045	81%	10,796	11,670	108%
Locally Raised Revenues	15,200	14,059	92%	3,800	4,674	123%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,982	16,486	75%	5,496	5,496	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,182	35,045	81%	10,796	11,670	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,982	15,670	71%	5,496	7,744	141%
Non Wage	21,200	8,624	41%	5,300	3,665	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,182	24,294	56%	10,796	11,409	106%
C: Unspent Balances						
Recurrent Balances						
Wage		817				
Non Wage		9,935				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,752	31%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department budgeted for shs 43,182,000. The revenue planned for the quarter was shs 10,796,000 but received shs 11,670,000 comprising of shs 4,674,000 for local revenue and shs 5,496,000 for wage and shs 1,500,000 for non wage. The total revenue cumulative performance was shs 35,045,000 denoting 81% performance and the over performance was due to budget inconsistencies that required supplementary budget which was done and submitted to Ministry of Finance. The cumulative work plan expenditure for the quarter was shs 24,294,000 consisting of shs 15,670,000 for wage (71%) and shs 8,624,000 for non wage representing 41%.

Reasons for unspent balances on the bank account

or non wage was due to the new revenue collection account that was received late and transfers to it was done at the end of the quarter and therefore most of the activities done in quarter three. The department has no development expenditure.

Highlights of physical performance by end of the quarter

All the three divisions were audited in the quarter and municipal head quarters. The Third quarter report is being prepared and to be submitted to internal Auditor General in Kampala and Office of the Auditor General Mbarara.

Vote:782 Kisoro Municipal Council**Quarter3***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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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to error in appropriation of local revenue and a supplementary budget was made to the effect and the results were not in put to PBS.					
Output : 138102 Human Resource 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: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but was not in put to PBS.					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
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					
Capital Purchases					
Output : 138172 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: Furniture was not purchased .It will be purchased in quarter four.					
<i>Total For Administration : Wage Rect:</i>	169,703	126,463	75 %		42,141
<i>Non-Wage Recurrent:</i>	74,128	104,271	141 %		43,337
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	253,830	230,734	90.9 %		85,478

Vote:782 Kisoro Municipal Council**Quarter3****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but not input to PBS.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but not input to PBS.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but not input to PBS.					
Output : 148104 LG Expenditure 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: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done but not input to PBS.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditure performance was adequate.					
<i>Total For Finance : Wage Rect:</i>	93,619	68,603	73 %		23,810
<i>Non-Wage Reccurent:</i>	61,600	54,040	88 %		15,044
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	155,219	122,643	79.0 %		38,854

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done and it was not in put to PBS.					
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: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done and it was not in put to PBS.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by error in appropriation of local revenue by parliament and a supplementary budget was done and it was not in put to PBS.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments for sitting allowances was not paid in the quarter.					
<i>Total For Statutory Bodies : Wage Rect:</i>	48,530	34,001	70 %		14,090
<i>Non-Wage Reccurent:</i>	87,332	82,531	95 %		41,731
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	135,862	116,532	85.8 %		55,821

Vote:782 Kisoro Municipal Council**Quarter3****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: The performance was adequate.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was carried out in the quarter for the whole year.					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity will be carried out in quarter four.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Computers will be purchased in quarter four.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity will be done in fourth quarter.					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slaughter slab will be rehabilitated in fourth quarter					

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 : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity for the whole year was done in the quarter.					
Output : 018302 Enterprise 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: The activity for the whole year was done in the quarter.					
Output : 018308 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: The activity for the whole year was done in the quarter.					
Capital Purchases					
Output : 018372 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: Installation of gates and solar street lights at Rusiza Market will be done in fourth quarter.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>41,416</i>	<i>31,026</i>	<i>75 %</i>		<i>10,694</i>
<i>Non-Wage Reccurent:</i>	<i>192,883</i>	<i>44,982</i>	<i>23 %</i>		<i>18,846</i>
<i>GoU Dev:</i>	<i>36,349</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>270,649</i>	<i>76,008</i>	<i>28.1 %</i>		<i>29,540</i>

Vote:782 Kisoro Municipal Council**Quarter3****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: More training were done in third quarter and the reason for over performance.					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The umuganda cleaning activity of every month and door to door garbage collection caused the over performance.					
Output : 088106 District 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: The performance was adequate					
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: Sensitization on HIV/AIDS will be done next quarter and the reason for 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: The performance was adequate					
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: The performance was adequate					

Vote:782 Kisoro Municipal Council

Quarter3

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: The construction works are still in progress and no payments yet made.					
<i>Total For Health : Wage Rect:</i>	<i>110,074</i>	<i>69,081</i>	<i>63 %</i>		<i>16,203</i>
<i>Non-Wage Reccurent:</i>	<i>70,531</i>	<i>38,023</i>	<i>54 %</i>		<i>19,705</i>
<i>GoU Dev:</i>	<i>500,092</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>680,697</i>	<i>107,104</i>	<i>15.7 %</i>		<i>35,907</i>

Vote:782 Kisoro Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Annual increment made some slight over performance					
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: One school had missed in the System during term 1 transfers					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity paid during this quarter					
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: No activity paid in the quarter because all the projects were still in procurement process,					
Output : 078181 Latrine 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: The contractor not yet paid by the end of the quarter.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

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: There was under performance because some of the activities are ongoing					
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: The performance was adequate					
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: More staff were recruited and the wage bill for Tertiary was increased but not in put to PBS.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: Activities are on going.					
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: Sports activities are on going.					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:		The performance was adequate			
<i>Total For Education : Wage Rect:</i>	689,826	518,957	75 %		174,448
<i>Non-Wage Reccurent:</i>	130,987	70,290	54 %		29,747
<i>GoU Dev:</i>	179,561	16,283	9 %		15,977
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,000,373	605,530	60.5 %		220,171

Vote:782 Kisoro Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads 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 under performance was due to claims that were still in payment process.					
Lower Local Services					
Output : 048151 Community Access Road 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: The under performance was due to 10% NSSF contribution that will be paid in fourth quarter.					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very hard underlying rock that could not allow the determination of adequate gradient to provide self cleansing velocity.					
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: The over performance was due to filling of pot holes in the third quarter bearing in mind that development funds were received in full by third quarter.					
Output : 048156 Urban unpaved 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: The over performance was due to installation of culverts that were done in the third quarter.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to the fact that mechanized maintenance of roads will be done in fourth quarter and repairs to vehicles will be done in the quarter.					
Programme : 0482 District Engineering Services					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
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:					
Output : 048206 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:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
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					
Higher LG Services					
Output : 048301 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 Roads and Engineering : Wage Rect:</i>	<i>91,275</i>	<i>65,348</i>	<i>72 %</i>		<i>22,048</i>
<i>Non-Wage Reccurent:</i>	<i>98,855</i>	<i>65,565</i>	<i>66 %</i>		<i>26,729</i>
<i>GoU Dev:</i>	<i>371,941</i>	<i>105,003</i>	<i>28 %</i>		<i>25,427</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>562,070</i>	<i>235,916</i>	<i>42.0 %</i>		<i>74,204</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 : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate funding for almost all programs -Late release of funds					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed salaries for the staff.					
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: Inadequate funding of some Government Programs.					
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: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor coordination in women group.					
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: -Lack of Babies home.					
Output : 108109 Support to Youth Councils					
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: Inadequate funding of some Government programs.				
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: Inadequate funding for PWDs.				
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: N/A				
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: N/A				
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: Inadequate funding for women groups.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>33,535</i>	<i>21,809</i>	<i>65 %</i>	<i>8,223</i>
<i>Non-Wage Reccurent:</i>	<i>386,137</i>	<i>219,365</i>	<i>57 %</i>	<i>47,289</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>419,672</i>	<i>241,175</i>	<i>57.5 %</i>	<i>55,512</i>

Vote:782 Kisoro Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to invoices that were still in payment process.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to claims that were still in payment process.					
<i>Total For Planning : Wage Rect:</i>	<i>43,358</i>	<i>27,132</i>	<i>63 %</i>		<i>6,693</i>
<i>Non-Wage Reccurent:</i>	<i>12,000</i>	<i>960</i>	<i>8 %</i>		<i>210</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>55,358</i>	<i>28,092</i>	<i>50.7 %</i>		<i>6,903</i>

Vote:782 Kisoro Municipal Council**Quarter3****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: The over performance was due to error in appropriation of local revenue by parliament and a supplementary was made but was not in put to PBS.					
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: The under performance was due to fuel and stationery invoices that were still in payment process.					
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: The under performance was due to claims for attending work shops that were still in payment process.					
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: The under performance was due to claims that were still in payment process.					
<i>Total For Internal Audit : Wage Rect:</i>	21,982	15,670	71 %		7,744
<i>Non-Wage Reccurent:</i>	21,200	8,624	41 %		3,665
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	43,182	24,294	56.3 %		11,409

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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				168,717	24,187
Sector : Agriculture				17,013	0
<i>Programme : District Commercial Services</i>				17,013	0
Capital Purchases					
<i>Output : Administrative Capital</i>				17,013	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Hospital ward Rusiza Market	Urban Discretionary Development Equalization Grant		17,013	0
Sector : Works and Transport				23,994	9,687
<i>Programme : District, Urban and Community Access Roads</i>				23,994	9,687
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				23,994	9,687
Item : 263104 Transfers to other govt. units (Current)					
Routine manual maintenance of Rwanzoka road	Gasiza ward Bikoro	Other Transfers from Central Government		1,614	0
Routine manual maintenance of Bikoro road	Hospital ward Bikotro	Other Transfers from Central Government		2,869	1,026
Routine manual maintenance of State lodge road	Hospital ward Circular road area	Other Transfers from Central Government		598	0
Routine Manual Maintenance of Busamba road	Busamba ward GASHEGESHI	Other Transfers from Central Government		2,923	2,204
Routine manual maintenance of Basumba road	Gasiza ward Gasiza	Other Transfers from Central Government		3,616	4,189
Routine manual maintenance of Church road	Hospital ward Kabaya	Other Transfers from Central Government		1,058	0
Routine manual maintenance of Kabaya road	SOUTH WARD Kabaya	Other Transfers from Central Government		3,318	1,056
Routine manual maintenance of Rukeribuga road	Gasiza ward Kasemisego	Other Transfers from Central Government		2,289	641
Routine manual maintenance of Kibande road	Busamba ward Kibande village	Other Transfers from Central Government		1,949	571

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Routine manual maintenance of Gasarara road	Gasiza ward Mabungo	Other Transfers from Central Government	2,591	0
Routine manual maintenance of Pentecostal road	Hospital ward Nyamirima	Other Transfers from Central Government	1,169	0
Sector : Education			122,182	11,736
Programme : Pre-Primary and Primary Education			122,182	11,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,682	11,430
Item : 263104 Transfers to other govt. units (Current)				
Gisoro PS	Hospital ward Kabaya Village	Sector Conditional Grant (Non-Wage)	8,046	4,517
Kisoro Hill PS	Busamba ward Kisoro Hill Village	Sector Conditional Grant (Non-Wage)	3,222	2,310
Kisoro Demo PS	Busamba ward Kisoro Hill Village	Sector Conditional Grant (Non-Wage)	6,414	4,604
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Busamba ward Gisoro Primary School	Sector Development , Grant	2,500	0
Building Construction - Electrical Works-218	Busamba ward Kisoro Hill PS	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Busamba ward Gisoro Primary School	Sector Development Grant	10,000	0
Output : Classroom construction and rehabilitation			70,000	306
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busamba ward Kisoro Demo PS	Sector Development , Grant	55,000	306
Building Construction - Schools-256	Busamba ward Kisoro Hill PS	Sector Development , Grant	15,000	306
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Hospital ward Gisoro Primary School	Sector Development Grant	20,000	0
Sector : Public Sector Management			5,527	2,763
Programme : District and Urban Administration			5,527	2,763
Lower Local Services				

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Output : Lower Local Government Administration			5,527	2,763
Item : 263104 Transfers to other govt. units (Current)				
Southern Division	Gasiza ward Southern Division	Urban Unconditional Grant (Non-Wage)	5,527	2,763
LCIII : Northern Division			749,019	89,048
Sector : Agriculture			19,336	0
Programme : District Production Services			19,336	0
Capital Purchases				
Output : Slaughter slab construction			19,336	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamonyi ward OLD MARKET	Sector Development Grant	19,336	0
Sector : Works and Transport			47,312	28,549
Programme : District, Urban and Community Access Roads			47,312	28,549
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			10,000	9,215
Item : 263204 Transfers to other govt. units (Capital)				
Construction of head walls on Nyagashinge road.	Nyagashinge ward Nyagashinge road	Other Transfers from Central Government	10,000	9,215
Output : District Roads Maintenance (URF)			37,312	19,334
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Chahi road	NORTH WARD Chahi	Other Transfers from Central Government	4,035	1,787
Routine manual maintenance of Ndikuyeze road	Kamonyi ward (Physical) Chahi	Other Transfers from Central Government	1,494	0
Routine manual maintenance of Sendegeya road	Nyagashinge ward Chahi	Other Transfers from Central Government	209	0
Routine manual maintenance of Chuhu road	Nyagashinge ward Chuhu	Other Transfers from Central Government	5,051	3,758
Routine manual maintenance of Gishegera road	Kamonyi ward Gishegera	Other Transfers from Central Government	8,727	4,114
Routine manual maintenance of Bitunguramy road	Kamonyi ward Kamonyi	Other Transfers from Central Government	2,140	681
Routine manual maintenance of Hornby road	Kamonyi ward Kekubo	Other Transfers from Central Government	810	0

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Routine manual maintenance of Nyagashinge road	Nyagashinge ward Nyamirima	Other Transfers from Central Government	7,143	2,928
Routine manual maintenance of Mugindi road	Nyagashinge ward Nyaruyaga	Other Transfers from Central Government	747	0
Routine manual maintenance of Gase road	NORTH WARD Zindiro	Other Transfers from Central Government	1,904	1,209
Routine manual maintenance of Zindi-Gase road	Kamonyi ward Zindiro	Other Transfers from Central Government	5,051	4,857
Sector : Education			127,607	52,067
Programme : Pre-Primary and Primary Education			81,875	21,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,814	5,610
Item : 263104 Transfers to other govt. units (Current)				
Sesame PS	Nyagashinge ward Gishegera Village	Sector Conditional Grant (Non-Wage)	7,814	5,610
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Nyagashinge ward Seseme PS	Sector Development Grant	2,500	0
Output : Classroom construction and rehabilitation			71,561	15,977
Item : 312101 Non-Residential Buildings				
Dining Rehabilitation and Roofing	Nyagashinge ward Seseme Girls Secondary School	Sector Development Grant	0	0
Building Construction - Schools-256	Nyagashinge ward Seseme PS	Sector Development Grant	71,561	15,977
Programme : Secondary Education			45,732	30,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,732	30,480
Item : 291001 Transfers to Government Institutions				
Sesame Girls SS	Nyagashinge ward Gishegera Village	Sector Conditional Grant (Non-Wage)	45,732	30,480
Sector : Health			549,236	5,668
Programme : Primary Healthcare			49,144	5,668
Higher LG Services				
Output : District healthcare management services			33,559	0
Item : 211101 General Staff Salaries				

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-	Kamonyi ward Zindiro Health Centre	Sector Conditional Grant (Wage)	33,559	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,585	5,668
Item : 263104 Transfers to other govt. units (Current)				
ZINDIRO HEALTH CENTRE II	Kamonyi ward ZINDIRO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	15,585	5,668
Programme : Health Management and Supervision			500,092	0
Capital Purchases				
Output : Administrative Capital			500,092	0
Item : 312101 Non-Residential Buildings				
monitoring and supervision of construction work	Kamonyi ward zindiro HCII , zindiro village	Sector Development Grant	0	0
Building Construction - Hospitals-230	Kamonyi ward zindiro HCII, zindiro village	Sector Development Grant	500,092	0
Sector : Public Sector Management			5,527	2,763
Programme : District and Urban Administration			5,527	2,763
Lower Local Services				
Output : Lower Local Government Administration			5,527	2,763
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	Kamonyi ward Central division	Urban Unconditional Grant (Non-Wage)	5,527	2,763
LCIII : Central Division			317,161	69,530
Sector : Works and Transport			300,634	66,767
Programme : District, Urban and Community Access Roads			280,634	66,767
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			900	225
Item : 242003 Other				
Contribution to NSSF	Central ward Head Office	Other Transfers from Central Government	900	225
Output : Urban Roads Resealing			247,241	42,247
Item : 263204 Transfers to other govt. units (Capital)				
Resealing of Bishop Kivengere road to bitumen surface	Central ward Bishop Kivengere Road	Other Transfers from Central Government	247,241	42,247

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Output : Urban paved roads Maintenance (LLS)			20,000	19,020
Item : 263104 Transfers to other govt. units (Current)				
Pothole patching of paved roads	Central ward Main street, Chuho road, Mutanda road, Market street	Other Transfers from Central Government	20,000	19,020
Output : District Roads Maintenance (URF)			12,493	5,275
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Main Street	Nyamagana Ward Central business district	Other Transfers from Central Government	2,209	911
Routine manual maintenance of Mutanda road	Central ward Central business District	Other Transfers from Central Government	1,710	1,727
Routine manual maintenance of Chintare road	Nyamagana Ward Chintale	Other Transfers from Central Government	1,967	0
Routine manual maintenance of Bishop Kivengeri road	Central ward Karumena	Other Transfers from Central Government	2,612	1,400
Routine manual maintenance of Mosque road	Central ward Kisoro Hill	Other Transfers from Central Government	2,914	927
Routine manual maintenance of Mubano road	Central ward Mubano Hotel	Other Transfers from Central Government	723	310
Routine manual maintenance of Market Street	Central ward New Market area	Other Transfers from Central Government	359	0
Programme : District Engineering Services			20,000	0
Capital Purchases				
Output : Construction of public Buildings			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward KMC Works Yard	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			1,000	0
Programme : Pre-Primary and Primary Education			1,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Central ward Municipal Headquarter (All Schools)	Sector Development Grant	1,000	0
Sector : Public Sector Management			15,527	2,763

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Programme : District and Urban Administration			15,527	2,763
Lower Local Services				
Output : Lower Local Government Administration			5,527	2,763
Item : 263104 Transfers to other govt. units (Current)				
Central division	Central ward Central division	Urban Unconditional Grant (Non-Wage)	5,527	2,763
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Central ward office	Urban Discretionary Development Equalization Grant	10,000	0