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# Vote:782 Kisoro Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 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:** 04/09/2019

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

**Vote:782 Kisoro Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,168,020	525,001	45%
Discretionary Government Transfers	840,988	819,753	97%
Conditional Government Transfers	1,065,260	849,702	80%
Other Government Transfers	382,116	330,522	86%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>3,456,384</b>	<b>2,524,979</b>	<b>73%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	2,000	1,700	1,700	85%	85%	100%
Internal Audit	43,482	28,735	27,921	66%	64%	97%
Administration	825,159	516,183	449,384	63%	54%	87%
Finance	327,707	210,895	202,782	64%	62%	96%
Statutory Bodies	197,719	176,009	176,009	89%	89%	100%
Production and Marketing	108,035	163,084	151,390	151%	140%	93%
Health	356,325	339,278	237,660	95%	67%	70%
Education	800,473	682,201	657,304	85%	82%	96%
Roads and Engineering	324,689	169,954	143,353	52%	44%	84%
Natural Resources	10,900	486	0	4%	0%	0%
Community Based Services	459,895	81,315	84,246	18%	18%	104%
<b>Grand Total</b>	<b>3,456,384</b>	<b>2,369,839</b>	<b>2,131,750</b>	<b>69%</b>	<b>62%</b>	<b>90%</b>
Wage	1,215,697	1,007,004	992,639	83%	82%	99%
Non-Wage Reccurent	1,519,819	1,095,282	948,121	72%	62%	87%
Domestic Devt	720,868	267,553	190,991	37%	26%	71%
Donor Devt	0	0	0	0%	0%	0%

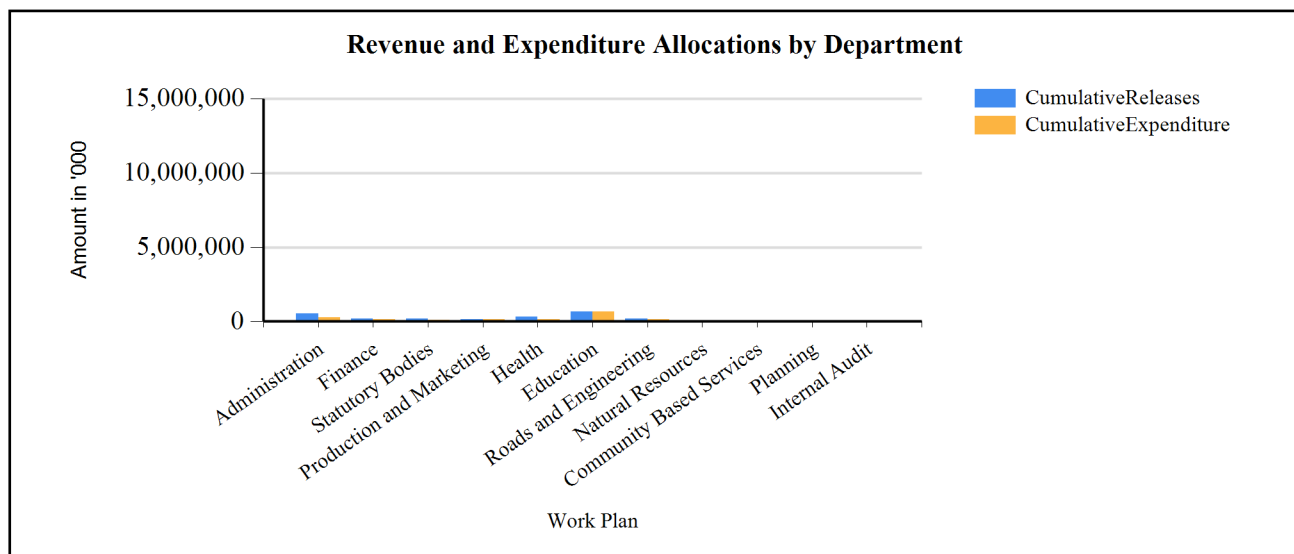
# Vote:782 Kisoro Municipal Council

## Quarter4

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

The Municipal had a budget of ugx 3,346,384,000 and the cumulative total for fourth quarter was ugx 2,524,979,000 representing 73% of the total budget. Local revenue cumulative performance in the quarter was ugx 525,001,000 against a budget of ugx 1,168,020,000 representing 45%. The underperformance was due late assessment of trading licenses and government pronouncement on bus /taxi park fees. Discretionary transfers totaled to ugx 819,753,000 against a budget of ugx 840,988,000 representing 97%performance. Cumulative Conditional government transfers received was ugx 849,702,000 against a budget of ugx 1,065,260,000 denoting 80% performance. Other central government transfer received was shs 330,522,000 against a budget of shs 382,116,000 denoting 86%performance. The total cumulative expenditure for the quarter was shs 2,215,471,000, which comprised of wage shs 1,074,424,000 denoting 83% performance, non wage of shs 954,207,000 representing 72% performance and development of shs 190,391,000 representing 37% performance. The unspent balances were for retention of development projects that were committed

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,168,020</b>	<b>525,001</b>	<b>45 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>840,988</b>	<b>819,753</b>	<b>97 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>1,065,260</b>	<b>849,702</b>	<b>80 %</b>
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<b>2c. Other Government Transfers</b>	<b>382,116</b>	<b>330,522</b>	<b>86 %</b>

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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>3,456,384</b>	<b>2,524,979</b>	<b>73 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The total budget for the financial year was shs 1,168,134,000 and the cumulative receipts for the quarter was shs 525,001,000 representing 45% of the budget. The under performance was due to political pronouncements on bus/taxi park fees which performed at 22% ,property rates (19) because most of the new properties are not valued and the services of the property valuer are expensive. Local hotel tax(6%) because hotel owners evade the tax by providing wrong information on room occupants per day.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The total budget for central government transfers was shs 2,288,363,000. The cumulative receipts in the quarter was shs 1,999,978,000 denoting 87.4% of which shs 819,753,000 was discretionary government transfers denoting 97% ,shs 849,702,000 as Conditional government transfers representing 86% and shs 330,522,000 as other government transfers denoting 80%. The performance for central government transfers was adequate.

**Cumulative Performance for Donor Funding**

There was no donor funding in the financial year.

**Vote:782 Kisoro Municipal Council****Quarter4****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Cumulative Expenditure Performance</b>			<b>Quarterly Expenditure Performance</b>		
	<b>Approved Budget</b>	<b>Cumulative Expenditure</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Sector: Agriculture</b>						
Agricultural Extension Services	33,832	75,925	224 %	8,458	57,617	681 %
District Production Services	20,101	65,346	325 %	5,025	64,306	1280 %
District Commercial Services	54,102	10,120	19 %	13,526	0	0 %
<b>Sub- Total</b>	<b>108,035</b>	<b>151,390</b>	<b>140 %</b>	<b>27,009</b>	<b>121,923</b>	<b>451 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	302,119	123,425	41 %	75,530	35,600	47 %
District Engineering Services	17,271	19,929	115 %	4,318	15,914	369 %
Municipal Services	5,299	0	0 %	1,325	0	0 %
<b>Sub- Total</b>	<b>324,689</b>	<b>143,353</b>	<b>44 %</b>	<b>81,173</b>	<b>51,514</b>	<b>63 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	473,441	433,397	92 %	118,360	124,179	105 %
Secondary Education	163,245	127,378	78 %	40,811	34,884	85 %
Skills Development	123,388	83,287	67 %	30,847	63,086	205 %
Education & Sports Management and Inspection	36,398	13,243	36 %	9,100	5,185	57 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
<b>Sub- Total</b>	<b>800,473</b>	<b>657,304</b>	<b>82 %</b>	<b>200,118</b>	<b>227,334</b>	<b>114 %</b>
<b>Sector: Health</b>						
Primary Healthcare	135,772	100,523	74 %	33,943	55,810	164 %
Health Management and Supervision	220,553	137,138	62 %	55,138	48,345	88 %
<b>Sub- Total</b>	<b>356,325</b>	<b>237,660</b>	<b>67 %</b>	<b>89,081</b>	<b>104,154</b>	<b>117 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	10,900	0	0 %	2,725	0	0 %
<b>Sub- Total</b>	<b>10,900</b>	<b>0</b>	<b>0 %</b>	<b>2,725</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	459,895	84,246	18 %	114,974	72,108	63 %
<b>Sub- Total</b>	<b>459,895</b>	<b>84,246</b>	<b>18 %</b>	<b>114,974</b>	<b>72,108</b>	<b>63 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	825,159	449,384	54 %	206,290	91,795	44 %
Local Statutory Bodies	197,719	176,009	89 %	49,430	57,957	117 %
Local Government Planning Services	2,000	1,700	85 %	500	1,700	340 %
<b>Sub- Total</b>	<b>1,024,878</b>	<b>627,093</b>	<b>61 %</b>	<b>256,219</b>	<b>151,452</b>	<b>59 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	327,707	202,782	62 %	81,927	59,939	73 %
Internal Audit Services	43,482	27,921	64 %	10,871	7,688	71 %

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	<i>Sub- Total</i>	371,189	230,703	62 %	92,797	67,627	73 %
<b>Grand Total</b>		3,456,385	2,131,750	62 %	864,096	796,113	92 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>717,735</b>	<b>429,895</b>	<b>60%</b>	<b>179,434</b>	<b>66,321</b>	<b>37%</b>
Gratuity for Local Governments	47,939	47,939	100%	11,985	11,985	100%
Locally Raised Revenues	142,092	79,757	56%	35,523	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	319,959	140,141	44%	79,990	54,336	68%
Other Transfers from Central Government	0	6,249	0%	0	0	0%
Urban Unconditional Grant (Wage)	207,746	155,810	75%	51,936	0	0%
<b>Development Revenues</b>	<b>107,424</b>	<b>86,287</b>	<b>80%</b>	<b>26,856</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	29,104	0	0%	7,276	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,910	17,794	42%	10,477	0	0%
Urban Discretionary Development Equalization Grant	36,410	68,494	188%	9,103	0	0%
<b>Total Revenues shares</b>	<b>825,159</b>	<b>516,183</b>	<b>63%</b>	<b>206,290</b>	<b>66,321</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	207,746	152,758	74%	51,936	0	0%
Non Wage	509,990	240,713	47%	127,497	83,158	65%
<b>Development Expenditure</b>						
Domestic Development	107,424	55,913	52%	26,856	8,637	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>825,159</b>	<b>449,384</b>	<b>54%</b>	<b>206,290</b>	<b>91,795</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,425</b>	<b>8%</b>			
Wage		3,052				
Non Wage		33,373				
<b>Development Balances</b>		<b>30,374</b>	<b>35%</b>			

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Domestic Development	30,374		
Donor Development	0		
<b>Total Unspent</b>	<b>66,799</b>	<b>13%</b>	

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

Administration department had an annual budget of Ug Shs 825,159,000. The department had planned to receive Ug Shs 206,260,000 in the quarter but received Ug Shs 66,321,000 . The underperformance in local revenue was due to late assessment of business licenses and political pronouncements on bus/taxi park fees. The other government transfers were cumulatively 100% and adequate. The cumulative revenue performance was 63% because of the underperformance in local revenue and multi sectoral transfers since it is on average. The cumulative expenditure was 449,384,000 denoting 54% of which shs 152,758,000 was wage (74%) , shs 240,713,000 was none wage (47%) and shs 55,913,000 was Development (52%).

**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.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>327,707</b>	<b>210,895</b>	<b>64%</b>	<b>81,927</b>	<b>48,615</b>	<b>59%</b>
Locally Raised Revenues	58,172	41,335	71%	14,543	12,439	86%
Multi-Sectoral Transfers to LLGs_NonWage	145,932	61,417	42%	36,483	20,736	57%
Urban Unconditional Grant (Non-Wage)	17,880	17,880	100%	4,470	4,470	100%
Urban Unconditional Grant (Wage)	105,723	90,263	85%	26,431	10,970	42%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>327,707</b>	<b>210,895</b>	<b>64%</b>	<b>81,927</b>	<b>48,615</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,723	90,263	85%	26,431	17,943	68%
Non Wage	221,984	112,520	51%	55,496	41,996	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>327,707</b>	<b>202,782</b>	<b>62%</b>	<b>81,927</b>	<b>59,939</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,112				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,112</b>	<b>4%</b>			

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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 48,615,000 which comprised of shs 12,439,000 of LR (86%), shs 4,470,000 of non wage (100%) and wage of shs 10,970,000 (42%). The cumulative performance for LR was shs 41,335,000 against a budget of shs 58,172,000 (71%). The cumulative underperformance in LR was due to political pronouncement on park fees. The cumulative performance for central government transfers non wage was shs 17,880,000(100%) against a budget of shs 17,880,000 hence adequate. The cumulative UCG (wage) was shs 90,263,000 against a budget of shs 105,723,000 denoting 85%. The total revenue cumulative performance was 64% because of underperformance on local revenue since it is the average. The overall expenditure for the quarter was Ug Shs 202,782,000 comprising of shs 90,263,000 of wage(85%) and shs 112,520,000 of non wage(51%).

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

The unspent balances in wages for the department was due to position of Senior Treasurer not yet filled which is expected to be filled in the next quarter. The unspent balances for 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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## Quarter4

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>197,719</b>	<b>176,009</b>	<b>89%</b>	<b>49,430</b>	<b>38,950</b>	<b>79%</b>
Locally Raised Revenues	45,000	30,924	69%	11,250	16,526	147%
Multi-Sectoral Transfers to LLGs_NonWage	80,055	65,357	82%	20,014	21,424	107%
Urban Unconditional Grant (Non-Wage)	33,120	49,070	148%	8,280	0	0%
Urban Unconditional Grant (Wage)	39,544	30,658	78%	9,886	1,000	10%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>197,719</b>	<b>176,009</b>	<b>89%</b>	<b>49,430</b>	<b>38,950</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,544	30,658	78%	9,886	7,149	72%
Non Wage	158,175	145,351	92%	39,544	50,808	128%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>197,719</b>	<b>176,009</b>	<b>89%</b>	<b>49,430</b>	<b>57,957</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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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 38,950,000 (79%) which comprised of shs 16,526,000 for local revenue and shs 1,000,000 as wage. The cumulative performance of LR was shs 30,924,000(69%) against a budget of shs 45,000,000.The cumulative underperformance in LR was due to late assessment of business licenses and political pronouncements on park fees. The cumulative performance in UCG non-wage was shs 49,170,000(148% ) against a budget of shs 33,120,000 and over performance was due to under budgeting in councilors ex gratia and we requested for re-allocation which was granted by Accountant General. The total revenue cumulative performance was 89% and the over performance was due to UCG non-wage since it is the average. The cumulative performance for UCG wage was adequate (75%).The overall expenditure for the quarter was shs 176,009,000 which comprised of shs 30,658,000 of wage and shs 145,351,000 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 payment process 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 and standing committees sat as per the quarterly work plan .The executive committee also sat monthly as required.

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## Quarter4

### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,910</b>	<b>156,622</b>	<b>261%</b>	<b>14,978</b>	<b>123,804</b>	<b>827%</b>
Locally Raised Revenues	18,000	5,874	33%	4,500	5,384	120%
Multi-Sectoral Transfers to LLGs_NonWage	3,832	520	14%	958	520	54%
Other Transfers from Central Government	0	116,677	0%	0	112,908	0%
Sector Conditional Grant (Non-Wage)	13,078	13,078	100%	3,270	3,270	100%
Sector Conditional Grant (Wage)	25,000	20,473	82%	6,250	1,723	28%
<b>Development Revenues</b>	<b>48,125</b>	<b>6,462</b>	<b>13%</b>	<b>12,031</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	8,125	0	0%	2,031	0	0%
Urban Discretionary Development Equalization Grant	14,429	6,462	45%	3,607	0	0%
Urban Unconditional Grant (Non-Wage)	25,571	0	0%	6,393	0	0%
<b>Total Revenues shares</b>	<b>108,035</b>	<b>163,084</b>	<b>151%</b>	<b>27,009</b>	<b>123,804</b>	<b>458%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	18,173	73%	6,250	0	0%
Non Wage	34,910	126,756	363%	8,728	121,923	1,397%
<b>Development Expenditure</b>						
Domestic Development	48,125	6,462	13%	12,031	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>108,035</b>	<b>151,390</b>	<b>140%</b>	<b>27,009</b>	<b>121,923</b>	<b>451%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,300				
Non Wage		9,393				
<b>Development Balances</b>						
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>11,693</b>	<b>7%</b>	

**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 163,084,000 representing 151% performance. The department had planned to receive Ug. Shs 27,009,000 in the quarter but received Ug Shs 123,804,000 which comprised of shs 05,384,000 of local revenue, shs 3,270,000 of sector conditional grant non wage and shs 1,723,000 of wage . The cumulative under-performance in local revenue was due to late assessment of business licenses and political pronouncements on park fees. The cumulative receipts for central government transfers were adequate .The total revenue cumulative performance was (151%) and the over performance was due to funds for agriculture extension services grant that was received as a supplementary provision and not in the original budget.The total work plan expenditure was Shs 108,035,000 and the cumulative expenditure was shs 151,390,000 which comprised of shs 18,173,000(73) for wage, shs 126,756,000 ,000(363%) for non wage and shs 6,462,000 (13%)for development.

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

The unspent balance for non wage was due to activites and programs that were still in payment process that were expected to be cleared in the following 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**

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

## Vote:782 Kisoro Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,325</b>	<b>299,292</b>	<b>101%</b>	<b>74,081</b>	<b>93,433</b>	<b>126%</b>
Locally Raised Revenues	31,800	2,264	7%	7,950	366	5%
Multi-Sectoral Transfers to LLGs_NonWage	117,584	97,301	83%	29,396	37,238	127%
Other Transfers from Central Government	0	73,693	0%	0	40,000	0%
Sector Conditional Grant (Non-Wage)	54,531	54,531	100%	13,633	13,633	100%
Sector Conditional Grant (Wage)	28,969	23,723	82%	7,242	1,997	28%
Urban Unconditional Grant (Wage)	63,441	47,781	75%	15,860	200	1%
<b>Development Revenues</b>	<b>60,000</b>	<b>39,986</b>	<b>67%</b>	<b>15,000</b>	<b>1,658</b>	<b>11%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	9,986	0%	0	1,658	0%
Urban Unconditional Grant (Non-Wage)	60,000	30,000	50%	15,000	0	0%
<b>Total Revenues shares</b>	<b>356,325</b>	<b>339,278</b>	<b>95%</b>	<b>89,081</b>	<b>95,091</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,410	67,284	73%	23,103	8,979	39%
Non Wage	203,915	164,679	81%	50,979	95,175	187%
<b>Development Expenditure</b>						
Domestic Development	60,000	5,697	9%	15,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>356,325</b>	<b>237,660</b>	<b>67%</b>	<b>89,081</b>	<b>104,154</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,220				
Non Wage		63,109				
<b>Development Balances</b>						
Domestic Development		34,288	86%			

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

Donor Development	0		
<b>Total Unspent</b>	<b>101,618</b>	<b>30%</b>	

**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 in the quarter but received Ug Shs 95,091,000 denoting 107% Performance which comprised of shs 366,000 for local revenue, shs 13,633,000 for non wage, shs 2,197,000 for wage and shs 1,658,000 for development. The cumulative performance for the quarter under local revenue was shs 2,264,000 against a budget of shs 31,800,000 denoting 7% performance. The cumulative under performance in local revenue was due to late assessment of business licenses and political pronouncement on park fees. The total revenue cumulative performance was 67% and this was due low local revenue base since it is the average. The cumulative expenditure was shs 237,660,000 (67%) which consists of shs 67,284,000 (73%) for wage and shs 164,679,000 (81%) for non wage and 5,697,000 (9%) for development.

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

The unspent 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 statutory deductions that will be remitted in the next 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

## Vote:782 Kisoro Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>746,660</b>	<b>628,389</b>	<b>84%</b>	<b>186,665</b>	<b>93,056</b>	<b>50%</b>
Locally Raised Revenues	30,000	6,069	20%	7,500	2,119	28%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	64,350	64,350	100%	16,088	21,450	133%
Sector Conditional Grant (Wage)	651,310	557,970	86%	162,828	69,488	43%
<b>Development Revenues</b>	<b>53,812</b>	<b>53,813</b>	<b>100%</b>	<b>13,453</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	53,812	53,813	100%	13,453	0	0%
<b>Total Revenues shares</b>	<b>800,473</b>	<b>682,201</b>	<b>85%</b>	<b>200,118</b>	<b>93,056</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,310	557,970	86%	162,828	155,417	95%
Non Wage	95,350	55,497	58%	23,838	28,079	118%
<b>Development Expenditure</b>						
Domestic Development	53,812	43,837	81%	13,453	43,837	326%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>800,473</b>	<b>657,304</b>	<b>82%</b>	<b>200,118</b>	<b>227,334</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,922</b>	<b>2%</b>			
Wage		0				
Non Wage		14,922				
<b>Development Balances</b>		<b>9,975</b>	<b>19%</b>			
Domestic Development		9,975				
Donor Development		0				
<b>Total Unspent</b>		<b>24,897</b>	<b>4%</b>			

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

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

The total budget for the department was shs 800,473,000 and the cumulative out turn was shs 589,145,000(74%). The sector planned to receive 200,118,000 and received shs 240,899,534 comprising of shs 12,211,476/= for Non-wage, 170,590,892/= for wage, and shs 43,837,127 for development.

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

The unspent balances worth 9,975,373/= for development is meant to pay for retentions to the projects that were executed during this financial year 2018/2019.

The unspent balances worth 4,944,255/= for non wage was due to failure to realize the Local Revenue anticipated.

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

The department was able to inspect 7 primary schools, 4 secondary schools, 1 tertiary schools. 67 primary teachers were paid salaries, 12 teaching and non teaching staff for secondary schools were also paid salaries. 21 staff for the PTC was paid both teaching and none teaching staff, Routine support supervision was made.

# Vote:782 Kisoro Municipal Council

## Quarter4

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>232,217</b>	<b>133,349</b>	<b>57%</b>	<b>58,054</b>	<b>35,683</b>	<b>61%</b>
Locally Raised Revenues	0	14,389	0%	0	6,398	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,276	7,271	13%	13,819	7,221	52%
Other Transfers from Central Government	0	38,810	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	112,445	0	0%	28,111	0	0%
Urban Unconditional Grant (Non-Wage)	3,903	20,369	522%	976	15,000	1537%
Urban Unconditional Grant (Wage)	60,594	52,510	87%	15,148	7,065	47%
<b>Development Revenues</b>	<b>92,472</b>	<b>36,606</b>	<b>40%</b>	<b>23,118</b>	<b>2,178</b>	<b>9%</b>
Locally Raised Revenues	65,299	1,386	2%	16,325	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,000	0%	0	0	0%
Other Transfers from Central Government	0	30,039	0%	0	2,178	0%
Urban Unconditional Grant (Non-Wage)	27,173	3,181	12%	6,793	0	0%
<b>Total Revenues shares</b>	<b>324,689</b>	<b>169,954</b>	<b>52%</b>	<b>81,172</b>	<b>37,861</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,594	50,395	83%	15,148	6,582	43%
Non Wage	171,623	58,277	34%	17,906	20,630	115%
<b>Development Expenditure</b>						
Domestic Development	92,472	34,682	38%	48,118	24,302	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,689</b>	<b>143,353</b>	<b>44%</b>	<b>81,173</b>	<b>51,514</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,116				
Non Wage		22,561				

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

<b>Development Balances</b>	<b>1,924</b>	<b>5%</b>	
Domestic Development	1,924		
Donor Development	0		
<b>Total Unspent</b>	<b>26,601</b>	<b>16%</b>	

**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 in the quarter but received Ug.shs 37,861,000( 47%).The receipts comprised of shs 6,398,000 for local revenue, shs 7,065,000 for wage, shs 15,000,000 for non wage and shs 2,178,000 for other government transfers. The cumulative performance for local revenue was shs 14,389,000 and the underperformance was due to political pronouncements on bus/taxi park fees. . The cumulative under performance on other government transfers was because we had budgeted road fund using OBT under central government transfers (CGT)but when it came to PBS reporting it was under other government transfers(OGT)and that is why it is 0. The total revenue cumulative performance was 52% and the under performance was due to low local revenue base since it is the average. The cumulative un conditional transfers for non wage was adequate (75%).The cumulative expenditure for the quarter was Ug Shs 148,839,000 which consists of shs 50395,000 (83%)for wage, shs 64,363,000(38%) for non wage and shs 34,082,000(37%) for development.

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

The unspent balances for development was for projects which were committed.

The unspent balances for wage was for local service tax that was to 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 22% of the Annual work plan

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## Vote:782 Kisoro Municipal Council

Quarter4

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### *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

## Quarter4

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,900</b>	<b>486</b>	<b>4%</b>	<b>2,725</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10,300	486	5%	2,575	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0%	150	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>10,900</b>	<b>486</b>	<b>4%</b>	<b>2,725</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	10,900	0	0%	2,725	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,900</b>	<b>0</b>	<b>0%</b>	<b>2,725</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>486</b>	<b>100%</b>			
Wage		0				
Non Wage		486				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>486</b>	<b>100%</b>			

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

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

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## **Vote:782 Kisoro Municipal Council**

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**Quarter4**

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

# Vote:782 Kisoro Municipal Council

## Quarter4

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,860</b>	<b>36,915</b>	<b>37%</b>	<b>25,215</b>	<b>11,629</b>	<b>46%</b>
Locally Raised Revenues	18,000	3,849	21%	4,500	1,179	26%
Multi-Sectoral Transfers to LLGs_NonWage	34,066	3,762	11%	8,517	430	5%
Other Transfers from Central Government	23,081	5,564	24%	5,770	5,564	96%
Sector Conditional Grant (Non-Wage)	13,825	13,825	100%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	11,887	9,915	83%	2,972	1,000	34%
<b>Development Revenues</b>	<b>359,035</b>	<b>44,400</b>	<b>12%</b>	<b>89,759</b>	<b>44,400</b>	<b>49%</b>
Other Transfers from Central Government	359,035	44,400	12%	89,759	44,400	49%
<b>Total Revenues shares</b>	<b>459,895</b>	<b>81,315</b>	<b>18%</b>	<b>114,974</b>	<b>56,029</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,887	7,264	61%	2,972	4,817	162%
Non Wage	88,973	32,582	37%	22,243	22,892	103%
<b>Development Expenditure</b>						
Domestic Development	359,035	44,400	12%	89,759	44,400	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>459,895</b>	<b>84,246</b>	<b>18%</b>	<b>114,974</b>	<b>72,108</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-2,931</b>	<b>-8%</b>			
Wage		2,651				
Non Wage		-5,582				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-2,931</b>	<b>-4%</b>			

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

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**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 56,029,000 for the quarter. The receipts consisted of shs 1,179,000 under LR, shs 430,000 under Mult sectoral transfers non wage, shs 3,456,000, sector conditional grant non wage and shs 1,000,000 under wage. The cumulative performance for local revenue was shs 3,849,000 (21%) against a budget of shs 18,000,000 and the under performance was due to political pronouncements on park fees. The cumulative performance of central government transfers was adequate (75%). The total revenue cumulative performance was 18% due to low local revenue base and YLP /UWEP funds that was not received. The overall work plan expenditure for the quarter was shs 459,035,000 and the cumulative expenditure was shs 84,246,000 that consisted of shs 7,264,000 for wage (61%), shs 32,582,000 that is for non wage denoting 37% and shs 44,400,000 for development.

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

One of the causes of the unspent balances was due to non release of some funds such as Operational funds for YLP and UWEP Programs.

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

- Salaries were paid to Staff for the 4th Quarter.
- All allowances were paid as budgeted for Quarter 4 to different programs
- Youth, Women, Elderly and PWDs were facilitated to participate in the planned activities.
- All supplies were acquired for the department.

# Vote:782 Kisoro Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	2,000	1,700	85%	500	1,700	340%
Locally Raised Revenues	2,000	1,700	85%	500	1,700	340%
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	2,000	1,700	85%	500	1,700	340%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	2,000	1,700	85%	500	1,700	340%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	2,000	1,700	85%	500	1,700	340%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

The department had a budget of shs 2,000,000 , received and spent shs 1,700,000 under local revenue. The acting senior planner got funding from finance and planning department since he is substantively appointed as senior Accountant. This is the reason as to why there was under performance in the quarter.

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

There was no unspent balances in the quarter.

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## Vote:782 Kisoro Municipal Council

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Quarter4

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

The activities done were preparation of quarterly performance reports and budget for FY 2018-2019.

## Vote:782 Kisoro Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,482</b>	<b>28,735</b>	<b>66%</b>	<b>10,871</b>	<b>7,537</b>	<b>69%</b>
Locally Raised Revenues	22,000	10,833	49%	5,500	5,747	104%
Urban Unconditional Grant (Wage)	21,482	17,901	83%	5,371	1,790	33%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>43,482</b>	<b>28,735</b>	<b>66%</b>	<b>10,871</b>	<b>7,537</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,482	17,874	83%	5,371	2,638	49%
Non Wage	22,000	10,047	46%	5,500	5,050	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,482</b>	<b>27,921</b>	<b>64%</b>	<b>10,871</b>	<b>7,688</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		27				
Non Wage		787				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>814</b>	<b>3%</b>			

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

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**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 7,537,000 comprising of shs 5,747,000 for local revenue and shs 1,790,000 for wage. . The cumulative receipts for local revenue was shs 10,833,000 against a budget of shs 22,000,000 denoting 49% and the cumulative under-performance was due to late assessment of business licenses and political pronouncements on bus/taxi park fees. The total revenue cumulative performance was 66% and this was due to low local revenue base since it is the average. The cumulative work plan expenditure for was shs 27,921,000 consisting of shs 17,874,000 for wage( 83%) and shs 10,047,000(46%) for non wage.

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

The unspent balances for non wage was for allowances that were still in payment process.

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

**Vote:782 Kisoro Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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## **Vote:782 Kisoro Municipal Council**

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**Quarter4**

# Vote:782 Kisoro Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The reasons for under performance was due to low local revenue base due to political pronouncements on bus/taxi park fees.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The reasons for under performance was due to low local revenue base that was as a result of political pronouncements on bus/taxi park fees.					
<b>Output : 138103 Capacity Building for HLG</b>					
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 political pronouncement on bus/taxi park fees.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 political pronouncements on bus/taxi park fees that affected local revenue.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to political pronouncements on bus/taxi park fees.					
<b>Output : 138108 Assets and Facilities Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to political pronouncement on bus/taxi park fees.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Reasons for over/under performance:		The under performance was due to political pronouncements on bus/taxi park fees which reduced ;ocal revenue.		
<b>Output : 138111 Records Management Services</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.		
<b>Output : 138112 Information collection and management</b>				
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Reasons for over/under performance:		The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.		
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
Error: Subreport could not be shown.				
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Reasons for over/under performance:		The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.		
<i>Total For Administration : Wage Rect:</i>				
	<i>207,746</i>	<i>152,758</i>	<i>74 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>				
	<i>190,031</i>	<i>100,572</i>	<i>53 %</i>	<i>28,822</i>
<i>GoU Dev:</i>				
	<i>65,514</i>	<i>38,119</i>	<i>58 %</i>	<i>8,637</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>291,449</i>	<i>62.9 %</i>	<i>37,459</i>

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## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: The over performance on non wage was due to frequent travels to Ministry of Finance for consultations on supplementary budget issues and preparation of half year accounts using IFMS.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: The under performance was due to low local revenue base caused by Books of accounts inspected at all divisions.political pronouncement on bus/taxi park fees.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees,					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees,					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The allocation meant for IFMS recurrent costs was put in other outputs since the system was still new and costs minimal.					
<b>Output : 148107 Sector Capacity Development</b>					
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**Vote:782 Kisoro Municipal Council****Quarter4**

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Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees,

<i>Total For Finance : Wage Rect:</i>	<i>105,723</i>	<i>90,263</i>	<i>85 %</i>	<i>17,943</i>
<i>Non-Wage Reccurent:</i>	<i>76,052</i>	<i>51,103</i>	<i>67 %</i>	<i>21,220</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>141,365</i>	<i>77.8 %</i>	<i>39,163</i>

**Vote:782 Kisoro Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: The over performance was due to under budgeting for councilors' ex gratia. The supplementary budget was made and approved by council but the adjustments were not made in the PBS.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: The reason for over performance was due to under budgeting the DSC meetings which were more than was scheduled. This was due to more work load that was handled.					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to political pronouncements on bus/taxi park fees the lead to reduction in local revenue.					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to under budgeting for PAC meetings which were more than what had been planned. This was due to the work load while handling audit queries.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to political pronouncements on bus/taxi park fees the lead to reduction in local revenue.					
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>39,544</i>	<i>30,658</i>	<i>78 %</i>	<i>7,149</i>
<i>Non-Wage Reccurent:</i>	<i>78,120</i>	<i>79,994</i>	<i>102 %</i>	<i>27,130</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>110,652</i>	<i>94.0 %</i>	<i>34,279</i>

# Vote:782 Kisoro Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: The over performance was due to agricultural extension services grant that was allocated by MAIF to our council after budget approval.A supplementary budget was done and approved by council but no adjustments were made in PBS.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to agricultural extension services grant that was allocated by MAIF to our council after budget approval.A supplementary budget was done and approved by council but no adjustments were made in PBS.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Output : 018206 Vermin control services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Output : 018302 Enterprise Development Services</b>					
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**Vote:782 Kisoro Municipal Council****Quarter4**

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Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.

**Capital Purchases****Output : 018380 Construction and Rehabilitation of Markets**

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Reasons for over/under performance: The reason for over performance was due to payments made for stalls in the old market.A reallocation made made and approved as required but no adjustments were made in the PBS.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>18,173</i>	<i>73 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,078</i>	<i>126,236</i>	<i>406 %</i>	<i>121,403</i>
<i>GoU Dev:</i>	<i>48,125</i>	<i>6,462</i>	<i>13 %</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>150,870</i>	<i>144.8 %</i>	<i>121,403</i>

**Vote:782 Kisoro Municipal Council****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Reasons for over/under performance: THE REASON FOR OVER PERFORMANCE IS THAT THE OUTPUT RECEIVED MORE FUNDING THAN HAD BEEN BUDGETED FOR.					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
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Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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**Vote:782 Kisoro Municipal Council****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: The over performance was due to under budgeting for the activities health care management and supervision.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<i>Total For Health : Wage Rect:</i>	<i>92,410</i>	<i>67,284</i>	<i>73 %</i>		<i>8,979</i>
<i>Non-Wage Reccurent:</i>	<i>86,331</i>	<i>67,378</i>	<i>78 %</i>		<i>57,735</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>238,741</i>	<i>134,662</i>	<i>56.4 %</i>		<i>66,714</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance: There was an under performance because there was a shortfall of Salaries for Primary Teachers.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: The balances are for the retention of the projects executed.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Reasons for over/under performance: There was an over spend because of the retention paid for the previous financial year.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Reasons for over/under performance: There was under performance because Salaries of the Staff at Kisoro PTC were being paid by Kisoro District Local Government.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

# Vote:782 Kisoro Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Local Revenue was not realized as expected.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Local Revenue not realized as expected					
<b>Output : 078403 Sports Development services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Still Local Revenue not realized as expected.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	651,310	557,970	86 %		155,417
<i>Non-Wage Reccurent:</i>	94,350	55,497	59 %		28,079
<i>GoU Dev:</i>	53,812	43,837	81 %		43,837
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	799,473	657,304	82.2 %		227,334

# Vote:782 Kisoro Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Output : 048103 Sector Capacity Development</b>					
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Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
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Reasons for over/under performance: The reason for over performance was due to under budgeting for routine maintenance of urban paved roads.					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
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Reasons for over/under performance: The under performance was due to low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Programme : 0482 District Engineering Services</b>					

**Vote:782 Kisoro Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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 under budgeting.					
<b>Output : 048202 Vehicle Maintenance</b>					
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 low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
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 low local revenue base caused by political pronouncements on bus/taxi park fees.					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
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 low local revenue base caused by political pronouncements on bus/taxi park fees.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,594</i>	<i>50,395</i>	<i>83 %</i>		<i>6,582</i>
<i>Non-Wage Reccurent:</i>	<i>116,347</i>	<i>51,006</i>	<i>44 %</i>		<i>13,409</i>
<i>GoU Dev:</i>	<i>92,472</i>	<i>34,682</i>	<i>38 %</i>		<i>24,302</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>136,083</i>	<i>50.5 %</i>		<i>44,293</i>

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## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	10,300	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,300	0	0.0 %		0

# Vote:782 Kisoro Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Late and non release of some funds from Central Government.</li> <li>- Unpredictable Local Revenue funds.</li> <li>- Under staffing in the Department hence hampering activities.</li> </ul>					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The reasons for under performance were :- <ul style="list-style-type: none"> <li>- Late and non release of some funds from Central Government eg YLP and UWEP funds.</li> <li>- Low Local Revenue funding.</li> <li>- Under staffing in the Department hence hampering activities.</li> </ul>					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The reasons for under performance were :- <ul style="list-style-type: none"> <li>- Late and non release of some funds from Central Government eg YLP and UWEP funds.</li> <li>- Low Local Revenue funding.</li> <li>- Under staffing in the Department hence hampering activities.</li> </ul>					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The reasons for over performance was due to under budgeting.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The reasons for under performance were :- <ul style="list-style-type: none"> <li>- Late and non release of some funds from Central Government eg YLP and UWEP funds.</li> <li>- Low Local Revenue funding.</li> <li>- Under staffing in the Department hence hampering activities.</li> </ul>					
<b>Output : 108106 Support to Public Libraries</b>					
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:	The reasons for under performance were :- - Late and non release of some funds from Central Government eg YLP and UWEP funds. - Low Local Revenue funding. - Under staffing in the Department hence hampering activities.
<b>Output : 108107 Gender Mainstreaming</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	The reasons for under performance were :- - Late and non release of some funds from Central Government eg YLP and UWEP funds. - Low Local Revenue funding. - Under staffing in the Department hence hampering activities.
<b>Output : 108108 Children and Youth Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	The reasons for under performance were :- - Late and non release of some funds from Central Government eg YLP and UWEP funds. - Low Local Revenue funding. - Under staffing in the Department hence hampering activities.
<b>Output : 108109 Support to Youth Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	The reasons for under performance were :- - Late and non release of some funds from Central Government eg YLP and UWEP funds. - Low Local Revenue funding. - Under staffing in the Department hence hampering activities.
<b>Output : 108110 Support to Disabled and the Elderly</b> 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 under budgeting for disability groups which were supplied goats to improve on their economic status.
<b>Output : 108111 Culture mainstreaming</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	The reasons for under performance were :- - Late and non release of some funds from Central Government eg YLP and UWEP funds. - Low Local Revenue funding. - Under staffing in the Department hence hampering activities.
<b>Output : 108112 Work based inspections</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.	
Reasons for over/under performance:	The reasons for under performance were :- - Late and non release of some funds from Central Government eg YLP and UWEP funds. - Low Local Revenue funding. - Under staffing in the Department hence hampering activities.

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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
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The reasons for under performance were :-					
- Late and non release of some funds from Central Government eg YLP and UWEP funds.					
- Low Local Revenue funding.					
- Under staffing in the Department hence hampering activities.					
<b>Output : 108115 Sector Capacity Development</b>					
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>7,264</i>	<i>61 %</i>		<i>4,817</i>
<i>Non-Wage Reccurent:</i>	<i>54,907</i>	<i>28,820</i>	<i>52 %</i>		<i>22,462</i>
<i>GoU Dev:</i>	<i>359,035</i>	<i>44,400</i>	<i>12 %</i>		<i>44,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>425,829</i>	<i>80,484</i>	<i>18.9 %</i>		<i>71,678</i>

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## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138306 Development Planning</b>					
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	1,700	85 %		1,700
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,000	1,700	85.0 %		1,700

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## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 political pronouncements on bus.taxi park fees that lead to reduction in local revenue.			
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 political pronouncements on bus.taxi park fees that lead to reduction in local revenue.			
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 political pronouncements on bus.taxi park fees that lead to reduction in local revenue.			
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 political pronouncements on bus.taxi park fees that lead to reduction in local revenue.			
Total For Internal Audit : Wage Rect:		21,482	17,874	83 %	2,638
Non-Wage Reccurent:		22,000	10,047	46 %	5,050
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		43,482	27,921	64.2 %	7,688

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Southern Division</b>				<b>312,240</b>	<b>294,569</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>8,402</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>8,402</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>0</b>	<b>8,402</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of Basumba road	Busamba ward Basumba	Other Transfers from Central Government		0	2,236
Routine maintenance of Bikoro road	Hospital ward Bikoro	Other Transfers from Central Government		0	1,342
Routine maintenance of Rwanzoka Hill road	Gasiza ward Bikoro	Other Transfers from Central Government		0	697
Routine maintenance of Busamba road	Busamba ward Busamba	Other Transfers from Central Government		0	1,789
Routine maintenance of Kabaya road	Hospital ward Kabaya	Other Transfers from Central Government		0	1,658
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	348
<b>Sector : Education</b>				<b>312,240</b>	<b>286,168</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>312,240</b>	<b>286,168</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>288,427</b>	<b>258,138</b>
Item : 263366 Sector Conditional Grant (Wage)					
Gisoro PS	Hospital ward	Sector Conditional Grant (Wage)		98,741	68,674
Kisoro Demo PS	SOUTH WARD KISORO HILL VILLAGE	Sector Conditional Grant (Wage)		108,705	134,212
Kisoro hill PS	SOUTH WARD KISORO HILL VILLAGE	Sector Conditional Grant (Wage)		70,617	45,110
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	6,375
Kisoro Hill PS	Busamba ward KISORO HILL VILLAGE	Sector Conditional Grant (Non-Wage)	3,864	3,767
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>24,086</b>
Item : 312101 Non-Residential Buildings				
Classroom rehabilitation at Gisoro PS	Hospital ward Gisoro PS	Sector Development Grant	20,000	15,492
Water Tank Construction at Kisoro Hill PS	Busamba ward Kisoro Hill Village, Kisoro Hill PS	Sector Development Grant	0	8,594
<b>Output : Provision of furniture to primary schools</b>			<b>3,812</b>	<b>3,943</b>
Item : 312203 Furniture & Fixtures				
Furniture to Kisoro Demo PS	Busamba ward	Sector Development Grant	3,812	3,943
<b>LCIII : Northern Division</b>			<b>276,449</b>	<b>265,093</b>
<b>Sector : Works and Transport</b>			<b>100,000</b>	<b>4,504</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>100,000</b>	<b>4,504</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>100,000</b>	<b>4,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Chahi road	Nyagashinge ward Chahi	Other Transfers from Central Government	0	1,534
Routine maintenance of Hornbyroad	Kamonyi ward Kamonyi	Other Transfers from Central Government	0	224
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	1,129
Routine maintenance of Bishop Kivengeri road	Nyagashinge ward Seseme Cathedal area	Other Transfers from Central Government	0	1,119
Routine maintenance of Gase road	Kamonyi ward Zindiro,Gase	Other Transfers from Central Government	0	499
<b>Sector : Education</b>			<b>169,289</b>	<b>258,799</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,201</b>	<b>131,421</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,201</b>	<b>131,421</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sesame P S	Kamonyi ward GISHEGERA VILLAGE	Sector Conditional Grant (Wage)	124,701	124,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sesame PS	Nyagashinge ward GISHEGERA VILLAGE	Sector Conditional Grant (Non-Wage)	6,500	6,720
<b>Programme : Secondary Education</b>			<b>38,088</b>	<b>127,378</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,088</b>	<b>127,378</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sesame SS	Nyagashinge ward	Sector Conditional Grant (Wage)	0	101,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sesame SS	Nyagashinge ward	Sector Conditional Grant (Non-Wage)	38,088	25,392
<b>Sector : Health</b>			<b>7,160</b>	<b>1,790</b>
<b>Programme : Primary Healthcare</b>			<b>7,160</b>	<b>1,790</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,160</b>	<b>1,790</b>
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
<b>LCIII : Central Division</b>			<b>78,758</b>	<b>98,489</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>6,462</b>
<b>Programme : District Commercial Services</b>			<b>0</b>	<b>6,462</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>0</b>	<b>6,462</b>
Item : 312104 Other Structures				
other structures	Central ward	Urban Discretionary Development Equalization Grant	0	6,462
<b>Sector : Works and Transport</b>			<b>16,347</b>	<b>38,100</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,347</b>	<b>38,100</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>3,978</b>

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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	832
Routine mtce of Main street	Central ward Main Street	Other Transfers from Central Government	0	639
Routine maintenance of Mutanda road	Central ward Main village	Other Transfers from Central Government	0	725
Routine maintenance of Mubano road	Central ward Mubano	Other Transfers from Central Government	0	390
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	1,293
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>16,347</b>	<b>34,122</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central division	Central ward	Other Transfers from Central Government	16,347	21,137
Pothole patching of paved roads	Central ward Main Street,Mutanda road, Kivengeri road	Other Transfers from Central Government	0	12,986
<b>Sector : Education</b>			<b>20,000</b>	<b>15,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,000</b>	<b>15,808</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>15,808</b>
Item : 312101 Non-Residential Buildings				
Classroom rehabilitation at Seseme PS	Central ward Seseme PS	Sector Development Grant	20,000	15,808
<b>Sector : Public Sector Management</b>			<b>42,410</b>	<b>38,119</b>
<b>Programme : District and Urban Administration</b>			<b>42,410</b>	<b>38,119</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,410</b>	<b>38,119</b>
Item : 312104 Other Structures				
Completion of administration office extension.	Central ward Head quarters.	Urban Discretionary Development Equalization Grant	32,410	38,119
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