

# **Vote: 782    Kisoro Municipal Council    2016/17 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:782 Kisoro Municipal Council for FY 2016/17. 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:

**Town Clerk, Kisoro Municipal Council**

Date: 5/16/2017

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

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,112,400	389,117	35%
2a. Discretionary Government Transfers	1,217,571	1,027,878	84%
2b. Conditional Government Transfers	1,663,160	988,826	59%
<b>Total Revenues</b>	<b>3,993,131</b>	<b>2,405,821</b>	<b>60%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	780,131	629,787	464,840	81%	60%	74%
2 Finance	342,569	165,538	157,678	48%	46%	95%
3 Statutory Bodies	154,442	140,710	140,710	91%	91%	100%
4 Production and Marketing	381,874	130,235	97,249	34%	25%	75%
5 Health	245,263	114,133	100,125	47%	41%	88%
6 Education	1,280,300	654,033	337,189	51%	26%	52%
7a Roads and Engineering	545,512	233,334	214,997	43%	39%	92%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	42,404	1,081	1,000	3%	2%	92%
9 Community Based Services	92,921	27,198	19,697	29%	21%	72%
10 Planning	50,107	1,230	1,230	2%	2%	100%
11 Internal Audit	77,607	18,617	18,423	24%	24%	99%
<b>Grand Total</b>	<b>3,993,131</b>	<b>2,115,896</b>	<b>1,553,137</b>	<b>53%</b>	<b>39%</b>	<b>73%</b>
Wage Rec't:	1,095,696	577,701	547,225	53%	50%	95%
Non Wage Rec't:	1,880,909	965,872	716,359	51%	38%	74%
Domestic Dev't	1,016,526	572,323	289,553	56%	28%	51%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The Municipality had an annual budget of Ushs 3,993,131,000 and cumulative receipts in the quarter amounting to 2,405,821,000 denoting 60% performance. Local revenue performance was 389,117,000 representing 35% because assessment of licenses and taxes had not been done. Discretionary development receipts was shs 1,027,878,000 which showed 84% performance, conditional Government Transfers and Other Government Transfers stood at shs 988,826,000 which represents 59% performance. The cumulative releases performance was shs 2,115,896,000 which was 53% of the Annual Budget for FY 2016/17. Release spent was shs 1,553,137,000 showing 73% absorption capacity. However, there was a poor performance in planning and natural resources sectors because there are no substantive heads of departments to control the sector and spend accordingly. Most of capital development projects were still in the procurement process a reason as to why the absorption capacity was still low.

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,112,400</b>	<b>389,117</b>	<b>35%</b>
Other Fees and Charges	77,900	9,575	12%
Advertisements/Billboards	800	1,904	238%
Animal & Crop Husbandry related levies	20,000	18,100	91%
Business licences	112,000	17,438	16%
Land Fees	125,000	22,812	18%
Liquor licences	4,000	1,400	35%
Local Government Hotel Tax	22,000	3,558	16%
Market/Gate Charges	240,000	148,040	62%
Other licences	3,300	1,926	58%
Park Fees	300,000	136,060	45%
Property related Duties/Fees	21,000	1,300	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,000	917	3%
Registration of Businesses	12,000	329	3%
Rent & Rates from private entities	112,000	16,900	15%
Sale of (Produced) Government Properties/assets	2,400	1,595	66%
Local Service Tax	30,000	7,264	24%
<b>2a. Discretionary Government Transfers</b>	<b>1,217,571</b>	<b>1,027,878</b>	<b>84%</b>
Urban Unconditional Grant (Wage)	390,417	292,813	75%
Urban Discretionary Development Equalization Grant	458,799	458,799	100%
Urban Unconditional Grant (Non-Wage)	368,355	276,266	75%
<b>2b. Conditional Government Transfers</b>	<b>1,663,160</b>	<b>988,826</b>	<b>59%</b>
Development Grant	109,651	109,651	100%
Transitional Development Grant	150,000	150,000	100%
Sector Conditional Grant (Wage)	705,279	528,960	75%
Sector Conditional Grant (Non-Wage)	698,229	200,215	29%
<b>Total Revenues</b>	<b>3,993,131</b>	<b>2,405,821</b>	<b>60%</b>

### (i) Cummulative Performance for Locally Raised Revenues

The Kisoro Municipal Council planned to receive UG X 1,112,400,000 from Local raised revenue (LLR) in FY 2016-17. By the end of 3rd quarter LLR performance was at Ushs 389,117,000 denoting 35% performance. This under performance due to late assessment of licences, new staff at divisions who are not well versed with revenue mobilisation strategies and political pressure. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax hence performing at 1%. Local Service Tax had also not been remitted to the Municipal council. Generally most of revenue sources performed below expectation because private revenue collectors lack capacity to effectively collect the revenue timely.

### (ii) Cummulative Performance for Central Government Transfers

The Municipal Council received Central Government Transfers in form of Conditional, Transitional development and Urban Discretionary Development Equalization Grant amounting to 1,027,878,000 which gives 84% performance. MFPED has continued to meet its obligations of disbursing Discretionary and Conditional Grants.

### (iii) Cummulative Performance for Donor Funding

The Municipal council did not plan to receive any donations.

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	397,274	285,489	72%	99,319	101,273	102%
Locally Raised Revenues	175,000	117,247	67%	43,750	40,000	91%
Urban Unconditional Grant (Non-Wage)	88,568	90,835	103%	22,142	28,634	129%
Urban Unconditional Grant (Wage)	133,706	77,407	58%	33,427	32,640	98%
Development Revenues	382,857	344,297	90%	95,714	128,452	134%
Transitional Development Grant	150,000	150,000	100%	37,500	50,582	135%
Urban Discretionary Development Equalization Grant	232,857	194,297	83%	58,214	77,869	134%
<b>Total Revenues</b>	<b>780,131</b>	<b>629,787</b>	<b>81%</b>	<b>195,033</b>	<b>229,725</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	397,274	285,489	72%	99,318	113,473	114%
Wage	133,706	77,407	58%	33,427	32,640	98%
Non Wage	263,568	208,082	79%	65,892	80,834	123%
Development Expenditure	382,857	179,350	47%	95,714	62,922	66%
Domestic Development	382,857	179,350	47%	95,714	62,922	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>780,131</b>	<b>464,840</b>	<b>60%</b>	<b>195,033</b>	<b>176,396</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		164,947	43%			
Domestic Development		164,947	43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>164,947</b>	<b>21%</b>			

Administration Department has an annual budget of Ushs 780,131,000. The cumulative outturn was 629,787,000 representing 81%. The department planned to receive 195,033,000 in the quarter but received shs 229,725,000 representing 118% which was a good performance. The overall expenditure stood at shs 176,396,000 and the performance was at 90%.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances of shs 164,947,000 was for development expenditure which was still in payment process for on going contracts.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1381 District and Urban Administration</b>		

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	60	0
No. of computers, printers and sets of office furniture purchased	20	1
No. of administrative buildings constructed		1
%age of LG establish posts filled	60	5
%age of staff appraised	60	60
%age of staff whose salaries are paid by 28th of every month	90	98
%age of pensioners paid by 28th of every month	00	0
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan		no
No. of monitoring visits conducted	4	1
<b>Function Cost (US\$ '000)</b>	<b>780,131</b>	<b>464,840</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>780,131</b>	<b>464,840</b>

Consultations made with the central government, Vehicle maintained, payment of utilities maintained and Staff facilitated

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## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	342,569	165,538	48%	85,642	61,191	71%
Locally Raised Revenues	169,000	55,838	33%	42,250	15,692	37%
Urban Unconditional Grant (Non-Wage)	65,153	47,852	73%	16,288	18,874	116%
Urban Unconditional Grant (Wage)	108,416	61,848	57%	27,104	26,624	98%
<b>Total Revenues</b>	<b>342,569</b>	<b>165,538</b>	<b>48%</b>	<b>85,642</b>	<b>61,191</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	342,569	157,678	46%	85,642	58,005	68%
Wage	108,416	53,916	50%	27,104	22,634	84%
Non Wage	234,153	103,763	44%	58,538	35,371	60%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>342,569</b>	<b>157,678</b>	<b>46%</b>	<b>85,642</b>	<b>58,005</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		7,859	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,859</b>	<b>2%</b>			

The sector had an annual budget of Ushs 342,569,000. The cumulative outturn was 165,538,000 representing only 48%. The department planned to receive 85,642,000 but received shs 61,191,000 representing 71% and this was a result of steady flow of local revenue. The cumulative expenditure was 157,678,000 representing 46% which was a fair performance.

*Reasons that led to the department to remain with unspent balances in section C above*

The recurrent unspent balance of shs 7,859,000 is for accountable stationery whose invoice had not been presented for payment.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	29/7/2017	30/04/2017
Value of LG service tax collection	30000000	0
Value of Hotel Tax Collected	22000000	430000
Value of Other Local Revenue Collections	1060400	156842541
Date of Approval of the Annual Workplan to the Council	30/03/2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2017
<b>Function Cost (UShs '000)</b>	<b>342,569</b>	<b>157,678</b>
<b>Cost of Workplan (UShs '000):</b>	<b>342,569</b>	<b>157,678</b>

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## ***Workplan 2: Finance***

Finance staff salaries were paid,Budget frame work paper was prepared and submitted on time.Consultations to various line ministries were carried out,Transport allowance paid and Divisions were monitored.

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	154,442	140,710	91%	38,611	52,953	137%
Locally Raised Revenues	104,000	71,654	69%	26,000	30,000	115%
Urban Unconditional Grant (Non-Wage)	21,969	56,565	257%	5,492	20,557	374%
Urban Unconditional Grant (Wage)	28,473	12,492	44%	7,118	2,396	34%
<b>Total Revenues</b>	<b>154,442</b>	<b>140,710</b>	<b>91%</b>	<b>38,611</b>	<b>52,953</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	154,442	140,710	91%	38,611	52,954	137%
Wage	28,473	12,492	44%	7,118	2,396	34%
Non Wage	125,969	128,218	102%	31,492	50,558	161%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>154,442</b>	<b>140,710</b>	<b>91%</b>	<b>38,611</b>	<b>52,954</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector had an annual workplan of shs 154,442,000 and the cumulative outturn was 140,710,000 representing 91% performance. Out of the budget for Local raised revenue planned for the quarter was 26,000,000 and a total of shillings 30,000,000 was received reflecting 115% which was good performance. The urban Unconditional grant non-wage recurrent performed at Shs 20,557,000 which represents 374% . The quarterly out turn was Shs.52,953,000 reflecting 137% performance . The cumulative expenditure was Ushs 52,954,000 representing 137%.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no unspent balances in the quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	10	0
No.of Auditor Generals queries reviewed per LG	4	0
No of minutes of Council meetings with relevant resolutions	12	2
<b>Function Cost (UShs '000)</b>	<b>154,442</b>	<b>140,710</b>
<b>Cost of Workplan (UShs '000):</b>	<b>154,442</b>	<b>140,710</b>

2 Council sessions were held, 2 Urban Land Board meetings held and 8 land inspections and Executive committee sat 4 times in the quarter.



# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	115,932	55,171	48%	28,983	33,454	115%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	16,364	12,273	75%	4,091	4,091	100%
Locally Raised Revenues	42,000	16,239	39%	10,500	15,909	152%
Urban Unconditional Grant (Non-Wage)	32,568	7,908	24%	8,142	7,204	88%
<i>Development Revenues</i>	265,942	75,064	28%	66,486	75,064	113%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	0	0%	7,500	0	0%
Urban Discretionary Development Equalization Grant	225,942	75,064	33%	56,486	75,064	133%
<b>Total Revenues</b>	<b>381,874</b>	<b>130,235</b>	<b>34%</b>	<b>95,469</b>	<b>108,518</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	115,932	22,185	19%	28,983	9,270	32%
Wage	25,000	16,629	67%	6,250	6,548	105%
Non Wage	90,932	5,556	6%	22,733	2,722	12%
<i>Development Expenditure</i>	265,942	75,064	28%	66,486	75,064	113%
Domestic Development	265,942	75,064	28%	66,486	75,064	113%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>381,874</b>	<b>97,249</b>	<b>25%</b>	<b>95,469</b>	<b>84,334</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,986	28%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,986</b>	<b>9%</b>			

The total annual budget was Ush. 381,874,000 and the cumulative outturn was 130,235,000 representing 34% which was a fair performance. The planned expenditure for the quarter was 95,469,000 and the quarterly outturn was 108,518,000 representing 114%. The total expenditure for the quarter was 84,334,000 denoting 88%.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent recurrent balance of 32,986,000 is for development expenditure for construction of shed in rusiza market whose contract is still ongoing.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	50,000	19,388
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	4	0
Number of anti vermin operations executed quarterly	4	0
No. of tsetse traps deployed and maintained	3	0
Function Cost (UShs '000)	72,290	2,797

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## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	230	0
No. of enterprises linked to UNBS for product quality and standards	20	0
<b>Function Cost (US\$ '000)</b>	259,584	<b>75,064</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>381,874</b>	<b>97,249</b>

4 BBW surveillance visits were carried out, 6 follow up visits to coffee farmers, 2 Mobilisation and sensitisation meetings of stake holder farmers to benefit in Agricultural inputs.

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## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	125,263	114,133	91%	31,316	38,841	124%
Sector Conditional Grant (Wage)	28,969	21,727	75%	7,242	7,242	100%
Sector Conditional Grant (Non-Wage)	54,531	40,898	75%	13,633	13,633	100%
Locally Raised Revenues	20,000	23,752	119%	5,000	10,000	200%
Urban Unconditional Grant (Non-Wage)	21,763	27,756	128%	5,441	7,966	146%
<i>Development Revenues</i>	120,000	0	0%	30,000	0	0%
Locally Raised Revenues	120,000	0	0%	30,000	0	0%
<b>Total Revenues</b>	<b>245,263</b>	<b>114,133</b>	<b>47%</b>	<b>61,316</b>	<b>38,841</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	125,263	100,125	80%	31,316	40,953	131%
Wage	28,969	19,986	69%	7,242	9,353	129%
Non Wage	96,294	80,138	83%	24,074	31,600	131%
<i>Development Expenditure</i>	120,000	0	0%	30,000	0	0%
Domestic Development	120,000	0	0%	30,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>245,263</b>	<b>100,125</b>	<b>41%</b>	<b>61,316</b>	<b>40,953</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,008	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,008</b>	<b>6%</b>			

The department had an Annual budget of Shs 245,263,000 with cumulative out turn of shs 114,133,000 representing 47% which was a fair performance. Locally raised revenue performed at shs 10,000,000 representing 200% which was a good performance. The department had planned to receive Shs:61,316,000 and the quarterly outturn was Shs: 38,841,000 representing 63%. The overall workplan expenditure for the quarter was shs 40,953,000 representing 67% which as a fair performance.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs 14,008,000 is for salaries of the medical officer of health services who is seconded from the District and paid his salary from the district vote.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0881 Primary Healthcare</b>		

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## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	100	20
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	1
Number of trained health workers in health centers		4
Number of outpatients that visited the Govt. health facilities.		100
No and proportion of deliveries conducted in the Govt. health facilities		55
% age of approved posts filled with qualified health workers		60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90
No of children immunized with Pentavalent vaccine		1150
No of OPD and other wards constructed	3	0
<b>Function Cost (US\$ '000)</b>	<b>170,794</b>	<b>63,171</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>74,469</b>	<b>36,954</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>245,263</b>	<b>100,125</b>

Immunisation was carried out, outpatients attended to, deliveries done, consultations made and monitoring done,

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,170,649	549,595	47%	292,662	194,184	66%
Sector Conditional Grant (Wage)	651,310	488,483	75%	162,828	162,828	100%
Sector Conditional Grant (Non-Wage)	482,538	52,112	11%	120,634	26,143	22%
Locally Raised Revenues	30,000	9,001	30%	7,500	5,214	70%
Urban Unconditional Grant (Non-Wage)	6,801	0	0%	1,700	0	0%
<i>Development Revenues</i>	109,651	109,651	100%	27,413	36,550	133%
Development Grant	109,651	109,651	100%	27,413	36,550	133%
<b>Total Revenues</b>	<b>1,280,300</b>	<b>659,247</b>	<b>51%</b>	<b>320,075</b>	<b>230,735</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,170,649	337,189	29%	292,662	137,578	47%
Wage	651,310	303,031	47%	162,828	132,365	81%
Non Wage	519,339	34,158	7%	129,835	5,214	4%
<i>Development Expenditure</i>	109,651	0	0%	27,413	0	0%
Domestic Development	109,651	0	0%	27,413	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,280,300</b>	<b>337,189</b>	<b>26%</b>	<b>320,075</b>	<b>137,578</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		207,193	18%			
<i>Development Balances</i>		109,651	100%			
Domestic Development		109,651	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>322,058</b>	<b>25%</b>			

The sector planned to receive Ushs 1,280,300,000/= and the cumulative out turn was Shs 659,247 ,000/= representing 51%. UPE capitation grant and USE capitation grant both performed at 22% because the releases were based on enrolment not as planned. The unspent balance was Ushs 207,193,000/= is development expenditure which is still under payment process because works started at the end of third quarter. The overall expenditure for the quarter was shs 137,578,000 representing 43 % performance.

*Reasons that led to the department to remain with unspent balances in section C above*

The development balance was Ushs.207,193 ,000 for projects, whose works are still in progress. The works started at the end of third quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	113	0
No. of teachers paid salaries	91	91
No. of qualified primary teachers	91	91
No. of pupils enrolled in UPE	2550	2550
No. of student drop-outs	128	20
No. of Students passing in grade one	15	0
No. of pupils sitting PLE	214	0
No. of classrooms constructed in UPE	5	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	4	0
No. of primary schools receiving furniture	4	0
<b>Function Cost (US\$ '000)</b>	<b>742,543</b>	<b>251,604</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	60	102
No. of teaching and non teaching staff paid	30	30
No. of students passing O level	100	0
No. of students sitting O level	250	0
<b>Function Cost (US\$ '000)</b>	<b>377,567</b>	<b>74,261</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	100	100
<b>Function Cost (US\$ '000)</b>	<b>123,389</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	3	4
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	16	16
<b>Function Cost (US\$ '000)</b>	<b>36,801</b>	<b>11,325</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,280,300</b>	<b>337,189</b>

The department was able to Inspect 15 primary schools, 3 secondary schools and 1 tertiary schools. 67 primary teachers and 13 teaching and non teaching staff for secondary schools were paid salaries. Routine monitoring and supervision of some institutions was done

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	432,436	190,024	44%	108,109	43,819	41%
Sector Conditional Grant (Non-Wage)	125,240	80,265	64%	31,310	28,616	91%
Locally Raised Revenues	241,700	46,959	19%	60,425	0	0%
Urban Unconditional Grant (Non-Wage)	3,673	17,784	484%	918	0	0%
Urban Unconditional Grant (Wage)	61,823	45,016	73%	15,456	15,202	98%
<i>Development Revenues</i>	113,076	58,311	52%	28,269	40,229	142%
Locally Raised Revenues	43,300	36,841	85%	10,825	31,376	290%
Urban Unconditional Grant (Non-Wage)	69,776	21,470	31%	17,444	8,853	51%
<b>Total Revenues</b>	<b>545,512</b>	<b>248,334</b>	<b>46%</b>	<b>136,378</b>	<b>84,048</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	432,436	179,859	42%	108,109	66,991	62%
Wage	61,823	45,016	73%	15,456	15,202	98%
Non Wage	370,613	134,843	36%	92,653	51,789	56%
<i>Development Expenditure</i>	113,076	35,138	31%	28,269	17,057	60%
Domestic Development	113,076	35,138	31%	28,269	17,057	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>545,512</b>	<b>214,997</b>	<b>39%</b>	<b>136,378</b>	<b>84,048</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,165	2%			
<i>Development Balances</i>		8,172	7%			
Domestic Development		8,172	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,337</b>	<b>6%</b>			

The department had an Annual budget of Shs 545,512,000 with cumulative out turn of shs:248,334,000 representing 46% which was a fair performance. Locally raised revenue performed at shs 28,616 ,000 denoting 91% which was a fair performance The department had planned to receive Shs: 136,378,000 and the quarterly out turn was Shs: 84,048,000 representing 62% which was fair performance. The total expenditure for the quarter was shs 84,048,000 representing 62% performance.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances shs 33,337,000 was for payment to road gang and other road works that were paid in quarter 4.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban paved roads routinely maintained	5	3
Length in Km of Urban paved roads periodically maintained	5	1
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of Urban unpaved roads routinely maintained	1	0
Length in Km of Urban unpaved roads periodically maintained	15	0
No. of bottlenecks cleared on community Access Roads	10	0
Length in Km of District roads routinely maintained	20	0
Length in Km of District roads periodically maintained	26	0
<b>Function Cost (US\$ '000)</b>	<b>459,895</b>	<b>144,415</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>76,817</b>	<b>52,032</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>8,800</b>	<b>18,550</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>545,512</b>	<b>214,997</b>

The department carried routine manual road maintenance of municipal feeder roads covering 25% as per quarterly workplan, gasarara road and mosque road was regraded using district equipment.



# Vote: 782    Kisoro Municipal Council    2016/17 Quarter 3

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

*Reasons that led to the department to remain with unspent balances in section C above*

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	42,404	1,081	3%	10,601	600	6%
Sector Conditional Grant (Non-Wage)	163	122	75%	41	41	101%
Locally Raised Revenues	40,000	959	2%	10,000	559	6%
Urban Unconditional Grant (Non-Wage)	2,241	0	0%	560	0	0%
<b>Total Revenues</b>	<b>42,404</b>	<b>1,081</b>	<b>3%</b>	<b>10,601</b>	<b>600</b>	<b>6%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	42,404	1,000	2%	10,601	600	6%
Wage	0	0		0	0	
Non Wage	42,404	1,000	2%	10,601	600	6%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,404</b>	<b>1,000</b>	<b>2%</b>	<b>10,601</b>	<b>600</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		81	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81</b>	<b>0%</b>			

Natural Resources department has a total budget of Shs 42,404,000. A total of Shs.10,601,000 was budgeted for, for the third quarter. In the quarter total funds received was Shs 600,000 which accounted for 6%. The Expenditure for the quarter was shs 600,000 representing 6% which was due to low revenue received by the municipal council.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds of SHS 81,000 was for sector conditional grant that will be spent in next quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	20	0
No. of new land disputes settled within FY	40	0
<b>Function Cost (UShs '000)</b>	<b>42,404</b>	<b>1,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,404</b>	<b>1,000</b>

Mobilised farmers for tree planting.

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	92,921	30,169	32%	23,230	12,077	52%
Sector Conditional Grant (Non-Wage)	19,393	14,544	75%	4,848	4,848	100%
Locally Raised Revenues	40,000	5,142	13%	10,000	4,257	43%
Urban Unconditional Grant (Non-Wage)	10,881	1,568	14%	2,720	0	0%
Urban Unconditional Grant (Wage)	22,647	8,915	39%	5,662	2,972	52%
<b>Total Revenues</b>	<b>92,921</b>	<b>30,169</b>	<b>32%</b>	<b>23,230</b>	<b>12,077</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	92,921	19,697	21%	23,230	8,073	35%
Wage	22,647	8,915	39%	5,662	2,972	52%
Non Wage	70,274	10,782	15%	17,569	5,102	29%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>92,921</b>	<b>19,697</b>	<b>21%</b>	<b>23,230</b>	<b>8,073</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		7,501	8%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,473</b>	<b>11%</b>			

Community Department had an annual budget of Ushs 92,921,000 and cumulative outturn was 30,169,000 representing 32%. The quarterly out turn was shs 12,077,000 representing 52%. The total expenditure performance was representing 8,073,000 representing 35% which was a fair performance.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent recurrent of Shs 10,473,000 was for Youth and PWD's special projects which will be paid for in the last quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	0
No. of Active Community Development Workers	3	0
No. FAL Learners Trained	155	40
No. of children cases ( Juveniles) handled and settled	40	10
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	8	0
<b>Function Cost (UShs '000)</b>	<b>92,921</b>	<b>19,697</b>
<b>Cost of Workplan (UShs '000):</b>	<b>92,921</b>	<b>19,697</b>

## **Vote: 782**    Kisoro Municipal Council    **2016/17 Quarter 3**

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### ***Workplan 9: Community Based Services***

1, youth council meeting held, 1 women council meeting held, 1 women executive meeting held, 1 cultural elders meeting held, 6 home visits to OVC made, 5 batwa settlements monitored.

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	50,107	1,230	2%	12,527	410	3%
Locally Raised Revenues	30,000	1,230	4%	7,500	410	5%
Urban Unconditional Grant (Non-Wage)	6,801	0	0%	1,700	0	0%
Urban Unconditional Grant (Wage)	13,306	0	0%	3,327	0	0%
<b>Total Revenues</b>	<b>50,107</b>	<b>1,230</b>	<b>2%</b>	<b>12,527</b>	<b>410</b>	<b>3%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	50,107	1,230	2%	12,527	410	3%
Wage	13,306	0	0%	3,327	0	0%
Non Wage	36,801	1,230	3%	9,200	410	4%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,107</b>	<b>1,230</b>	<b>2%</b>	<b>12,527</b>	<b>410</b>	<b>3%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Planning Unit had an annual budget of Ushs 50,107,000. The cumulative outturn was 1,230,000 representing 2%. The department planned to receive Ushs 12,527,000 in the quarter but received shs 410,000 at only 3% because of low locally raised revenue base.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no unspent balance for the quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings		3
<b>Function Cost (UShs '000)</b>	<b>50,107</b>	<b>1,230</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,107</b>	<b>1,230</b>

Budget frame work paper for the financial year 2017/2018 was prepared and submitted to various departments as required. Report for the third quarter is being prepared for submission to Ministry of finance.

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,607	18,617	35%	13,152	6,540	50%
Locally Raised Revenues	22,400	4,256	19%	5,600	3,601	64%
Urban Unconditional Grant (Non-Wage)	8,161	4,529	55%	2,040	0	0%
Urban Unconditional Grant (Wage)	22,046	9,833	45%	5,512	2,939	53%
<i>Development Revenues</i>	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
<b>Total Revenues</b>	<b>77,607</b>	<b>18,617</b>	<b>24%</b>	<b>19,402</b>	<b>6,540</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,607	18,423	35%	13,152	6,540	50%
Wage	22,046	9,833	45%	5,512	2,939	53%
Non Wage	30,561	8,590	28%	7,640	3,601	47%
<i>Development Expenditure</i>	25,000	0	0%	6,250	0	0%
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>77,607</b>	<b>18,423</b>	<b>24%</b>	<b>19,402</b>	<b>6,540</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		195	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>195</b>	<b>0%</b>			

The unit has an annual budget of Shs.77,607,000 and the cumulative release were Shs.18,617,000 denoting 24% .The unit received an allocation of Shs.19,402,000 but the actual expenditure for the quarter was 6,540,000 representing 34%.The remaining expenditure was from urban un conditional grant non - wage.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs 195,000 was for stationery invoice that was not yet cleared.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	2
Date of submitting Quaterly Internal Audit Reports		15/04/2017
<b>Function Cost (UShs '000)</b>	<b>77,607</b>	<b>18,423</b>
<b>Cost of Workplan (UShs '000):</b>	<b>77,607</b>	<b>18,423</b>

Annual Internal audit workplan 2016/2017 submitted to Kampala, 1 quaterly audit report 2015/2016 was submitted . 1 visits to Kampala and in other districts to attend meetings made. Audit inspection in the three divisions made.

# **Vote: 782   Kisoro Municipal Council   2016/17 Quarter 3**

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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, staff motivated, different entities/ arms of government consulted, council cases handled,	Department and sectors coordinated, projects monitored, projects inspected, accountabilities enforced, staff motivated, different entities/ arms of government consulted, council cases handled,
Water		743
Travel inland		6,694
Travel abroad		4,300
Fuel, Lubricants and Oils		21,763
Maintenance - Vehicles		11,415
General Staff Salaries		32,640
Allowances		10,121
Advertising and Public Relations		303
Staff Training		1,164
Welfare and Entertainment		5,515
Printing, Stationery, Photocopying and Binding		1,038
Bank Charges and other Bank related costs		1,796
Guard and Security services		4,208
Electricity		179
Wage Rec't:	33,427	32,640
Non Wage Rec't:	26,016	69,239
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>59,442</b>	<b>101,879</b>

### Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	0	98 (Ensure that staff salaries are paid in time and every staff accesses the payroll.)
% age of staff appraised	5 (Appraising staff for promotion to fill vacant posts, retention in service and transfer to divisions.)	60 (Appraising staff for promotion to fill vacant posts, retention in service and transfer to divisions.)
% age of LG establish posts filled	5 (ay roll for salaries updated and printed, pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised, and pay slips provided to HODs.)	5 (ay roll for salaries updated and printed, pat change reports submitted to ministry of public service ,LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised, and pay slips provided to HODs.)
% age of pensioners paid by 28th of every month	0	0 (Pensioners are paid by the district currently.)
Non Standard Outputs:		n/a



# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		0
Incapacity, death benefits and funeral expenses		50
Advertising and Public Relations		0
Books, Periodicals & Newspapers		600
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,145
Small Office Equipment		100
Information and communications technology (ICT)		500
Travel inland		5,130
Wage Rec't:		
Non Wage Rec't:	13,897	7,525
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,897</b>	<b>7,525</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building policy and plan in place, Capacity building session undertaken, Client charter prepared and disseminated, staff facilitated for professional courses.)	0 (nil)
Availability and implementation of LG capacity building policy and plan	0	no (nil)
Non Standard Outputs:		N/A
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>0</b>

### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony insured, reports submitted in time, health centres and schools supervised and monitored.	NIL
Travel inland		0
Maintenance - Vehicles		0
Allowances		0

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Wage Rec't:

Non Wage Rec't:	8,750	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>8,750</b>	<b>0</b>
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#### Output: Public Information Dissemination

Non Standard Outputs:

Council programmes disseminated and adverts made in print media and radio.

nil

Allowances

0

Wage Rec't:

Non Wage Rec't:	1,250	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>0</b>
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#### Output: Office Support services

Non Standard Outputs:

Offices cleaned, Office compound cleared, electricity and water bills paid, contract staff salaries paid, fuel for generator procured and offices maintained.

Offices cleaned, Office compound cleared, electricity and water bills paid, contract staff salaries paid, fuel for generator procured and offices maintained.

Electricity

671

Water

238

Contract Staff Salaries (Incl. Casuals, Temporary)

2,360

Wage Rec't:

Non Wage Rec't:	2,250	3,269
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,250</b>	<b>3,269</b>
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#### Output: Assets and Facilities Management

No. of monitoring reports generated

1 (Prepare monitoring reports of planned activities.)

1 (Monitoring reports for the planned activities prepared.)

No. of monitoring visits conducted

1 (Inventory of assets prepared and kept.)

1 (Divisions monitored in the quarter.)

Non Standard Outputs:

N/A

Maintenance - Civil

800

Wage Rec't:

Non Wage Rec't:	623	800
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Domestic Dev't:

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>623</b>	<b>800</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0	0 (nil)
No. of vehicles purchased	0	0 (nil)
No. of administrative buildings constructed	0	1 (Construction of administrative offices at head quarters.)
No. of solar panels purchased and installed	0	0 (nil)
No. of existing administrative buildings rehabilitated	0	0 (nil)
No. of computers, printers and sets of office furniture purchased	5 (Construction of offices in northern ,southern and central division .	1 (Construction of offices at head quarters.)
	Construction of offices at head quarters.	
	Procurement of furniture for division offices.	
	Procurement of computers for division offices. Office equipments.)	
Non Standard Outputs:		nil
<i>Non-Residential Buildings</i>		50,742
<i>Residential Buildings</i>		0
<i>Furniture &amp; Fixtures</i>		12,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,714	62,922
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,714</b>	<b>62,922</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	16/04/2017 (Inspecting performance at all 3 divisions)	30/04/2017 (Books of account for the three divisions were inspected.)
Non Standard Outputs:		NA
<i>Travel inland</i>		5,760
<i>Travel abroad</i>		0
<i>Workshops and Seminars</i>		1,560

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		7,809
<i>Subscriptions</i>		854
<i>General Staff Salaries</i>		22,634
<i>Fuel, Lubricants and Oils</i>		364
<i>Maintenance – Other</i>		413
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		6,720
<i>Wage Rec't:</i>	27,104	22,634
<i>Non Wage Rec't:</i>	10,625	23,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,729</b>	<b>46,113</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	250000 (Collection of other local revenue sources)	156842541 (Collection of other local revenue sources)
Value of Hotel Tax Collected	5500000 (Collection of local hotel tax from the division)	430000 (Collection of local hotel tax from the division)
Value of LG service tax collection	7500000 (Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.)	0 (Local revenue assessed and mobilised ,tendered revenues inspected and properly collected and banked.)
Non Standard Outputs:		NA
<i>Allowances</i>		2,802
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,472
<i>Small Office Equipment</i>		50
<i>Fuel, Lubricants and Oils</i>		3,171
<i>Maintenance – Other</i>		1,342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,375	11,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,375</b>	<b>11,836</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (Presentation of budget and annual work plan to copuncil for approval.)	31/03/2017 (Budget and annual work plan presented to council for approval.)

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

Date of Approval of the Annual Workplan to the Council

30/03/2016 (Annual budget and work plans to be put in place.)

31/05/2017 (Annual budget and work plans are in place.)

Non Standard Outputs:

n/a

Allowances		0
Printing, Stationery, Photocopying and Binding		56
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	9,000	56
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,000</b>	<b>56</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:

Budget controlled, virements prepared and accountabilities made,

N/A

Allowances		0
Travel inland		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	8,375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,375</b>	<b>0</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/08/2016 (Final accounts submitted to auditor generals office. Monthly and Quarterly financial reports prepared.OBT report prepared.)

31/08/2017 (NIL)

Non Standard Outputs:

N/A

Tax Account		0
Wage Rec't:		
Non Wage Rec't:	4,788	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,788</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:

Salaries for staff paid .Salary and gratuity for political leaders bothat municipal and division councils paid. All council and committees organised, coordinated and held.Allowances to staf

Salaries for staff paid .Salary and gratuity for political leaders bothat municipal and division councils paid. All council and committees organised, coordinated and held.Allowances to staff and political leaders paid. Works and seminars attended regularl

General Staff Salaries		2,396
Welfare and Entertainment		328
Information and communications technology (ICT)		150
Travel inland		5,515
Travel abroad		0
Fuel, Lubricants and Oils		1,317
Allowances		17,242
Workshops and Seminars		1,280
Wage Rec't:	7,118	2,396
Non Wage Rec't:	20,000	25,832
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,118</b>	<b>28,228</b>

**Output: LG procurement management services**

Non Standard Outputs:

Advertisement carried out in the news papers and displayed at notice boards. Qaurterly reports produced and submitted to relevant offices.Reserve price lists approved and availed to contract

Advertisement carried out in the news papers and displayed at notice boards. Qaurterly reports produced and submitted to relevant offices.Reserve price lists approved and availed to contract

Allowances		0
Travel inland		1,140
Wage Rec't:		
Non Wage Rec't:	750	1,140
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,140</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

3 (Organise meetings for land board. Allowances for members of land board paid.)

0 (NIL)

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Land board meetings	0	0 (NIL)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	0 (nil)
No. of Auditor Generals queries reviewed per LG	1 (Organise meetings for public accounts committee. Ensure that allowances for PAC is paid in time. Follow up reports of PAC and submit them to relevant offices)	0 (nil)
Non Standard Outputs:		nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	3 (Monthly allowances for political leaders paid. Council, standing and executive committees' s allowances paid. Monitoring of community projects done. Workshops and seminars held for all councillors. Mayoral pledges fulfilled.)	2 (Monthly allowances for political leaders paid. Council, standing and executive committees' s allowances paid. Monitoring of community projects done. Workshops and seminars held for all councillors. Mayoral pledges fulfilled.)
Non Standard Outputs:		NA
<i>Allowances</i>		5,236
<i>Workshops and Seminars</i>		4,560
<i>Travel inland</i>		2,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,742	12,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,742</b>	<b>12,511</b>
<b>Output: Standing Committees Services</b>		

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Standing committee meetings held and sitting allowances of councillors paid.	Standing committee meetings held and sitting allowances of councillors paid.
Allowances		5,000
Workshops and Seminars		2,000
Travel inland		4,075
Wage Rec't:		
Non Wage Rec't:	2,500	11,075
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>11,075</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Mobilise farmers and carry out sensitisation and training.	Mobilise farmers and carry out sensitisation and training.
General Staff Salaries		6,548
Allowances		1,649
Wage Rec't:	6,250	6,548
Non Wage Rec't:	3,750	1,649
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>8,197</b>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Distribution of technologies to farmers .	Distribution of technologies to farmers
Workshops and Seminars		0
Travel inland		440
Fuel, Lubricants and Oils		432
Wage Rec't:		
Non Wage Rec't:	3,750	872
Domestic Dev't:		
Donor Dev't:		



# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

<b>Total</b>	<b>3,750</b>	<b>872</b>
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#### Output: Farmer Institution Development

Non Standard Outputs:	Mobilise farmers to form groups and train them on group dynamics.	Mobilise farmers to form groups and train them on group dynamics.
Allowances		201
Wage Rec't:		
Non Wage Rec't:	823	201
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>823</b>	<b>201</b>

#### Function: District Commercial Services

#### 3. Capital Purchases

#### Output: Construction and Rehabilitation of Markets

Other Structures		75,064
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,986	75,064
Donor Dev't:		0
<b>Total</b>	<b>58,986</b>	<b>75,064</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	health related trianing held, outreaches conducted on immunisation ,community sensitisation of HIV/AIDs held,	health related trianing held, outreaches conducted on immunisation ,community sensitisation of HIV/AIDs held,
Workshops and Seminars		1,099
Wage Rec't:		
Non Wage Rec't:	1,250	1,099
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,099</b>

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	1 (Submission of reports on drug stockouts.)	1 (Submission of reports on drug stockouts.)
Value of health supplies and medicines delivered to health facilities by NMS	0 (The health centre doesnot receive drugs from NMS.It depends on drugs from other health centres.)	0 (nil)
Value of essential medicines and health supplies delivered to health facilities by NMS	25 (Delivery of essential drugs to health centre.)	20 (Essential drugs delivered to the heath centre.)
Non Standard Outputs:		N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		12,011
Allowances		260
Cleaning and Sanitation		12,149
Fuel, Lubricants and Oils		241
Wage Rec't:		
Non Wage Rec't:	16,449	24,662
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,449</b>	<b>24,662</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	genaral staff salaries paid, support supervision, annual budget and plan made, allowances paid , medical supply delivered.	genaral staff salaries paid, support supervision, annual budget and plan made, allowances paid , medical supply delivered.
General Staff Salaries		9,353
Computer supplies and Information Technology (IT)		0
Travel inland		1,830
Fuel, Lubricants and Oils		1,875
Maintenance - Vehicles		0
Wage Rec't:	7,242	9,353
Non Wage Rec't:	5,000	3,705
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,242</b>	<b>13,058</b>

#### Output: Healthcare Services Monitoring and Inspection

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	motorcycle maintained, fuel and lubricants procured, allowances paid,	motorcycle maintained, fuel and lubricants procured, allowances paid,
Allowances		2,135
Wage Rec't:		
Non Wage Rec't:	1,375	2,135
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>2,135</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	0 (NIL)
No. of Students passing in grade one	0 ( Seseme PS Kisoro Demo PS Kisoro Hill PS Gisoro PS)	0 (NIL)
No. of student drop-outs	30 (35 Kisoro Demo PS 20 Seseme PS 28 Kisoro Hill PS 45 Gisoro PS)	20 (10 Kisoro Demo PS 5 Seseme PS 0 Kisoro Hill PS 5 Gisoro PS)
No. of pupils enrolled in UPE	2550 (Pupils enrolled in UPE. -662 Kisoro Demo -946 Seseme -757 Gisoro -185 Kisoro Hill)	2550 (Pupils enrolled in UPE. -662 Kisoro Demo -946 Seseme -757 Gisoro -185 Kisoro Hill)
No. of qualified primary teachers	91 (29 Kisoro Demo PS 24 Gisoro PS 25 Seseme PS 13 Kisoro Hill PS)	91 (29 Kisoro Demo PS 24 Gisoro PS 25 Seseme PS 13 Kisoro Hill PS)
No. of teachers paid salaries	91 (29 Kisoro Demo PS 24 Gisoro PS 25 Seseme PS 13 Kisoro Hill PS)	91 (29 Kisoro Demo PS 24 Gisoro PS 25 Seseme PS 13 Kisoro Hill PS)
Non Standard Outputs:		Atleast all schools participate in competitions in Scouting, Music Festivals, Football at all levels.
Sector Conditional Grant (Wage)		106,504
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	100,691	106,504
Non Wage Rec't:	57,532	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>158,223</b>	<b>106,504</b>

Function: Secondary Education

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	(Students sitting o'level in number.)	0 (NIL)
No. of students passing O level	(Students passing o level)	0 (NIL)
No. of teaching and non teaching staff paid	30 (Teaching and none teaching staff paid)	30 (Teaching and none teaching staff paid)
No. of students enrolled in USE	60 (Salaries to secondary teachers paid. Purchase of stationery, prep books, chalk and lab equipments.)	102 (Salaries to secondary teachers paid. Purchase of stationery, prep books, chalk and lab equipments.)
Non Standard Outputs:		Participation in Sports, Music, Debates etc
Sector Conditional Grant (Wage)		25,861
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	31,289	25,861
Non Wage Rec't:	63,103	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>94,392</b>	<b>25,861</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Supervision and monitoring of primary and secondary schools.	Supervision and monitoring of primary and secondary schools.
Allowances		2,595
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,700	3,195
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,700</b>	<b>3,195</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 report per quarter.)	1 (1 report per quarter.)
No. of tertiary institutions inspected in quarter	0 (Kisoro PTC Sacred Heart PTC Kisoro International Vocational Institut)	4 (Kisoro PTC Sacred Heart PTC Kisoro International Vocational Institut)

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	2 (Seseme Girls SSS Kisoro Vision High School Bufumbira Shine Comprehensive SSS Kisoro High School Greatland SS Aim SSS St Peters)	8 (Seseme Girls SSS Kisoro Vision High School Bufumbira Shine Comprehensive SSS Kisoro High School Greatland SS Aim SSS St Peters)
No. of primary schools inspected in quarter	4 (Kisoro Demo PS Gisoro PS Kisoro Hill PS Seseme PS Bright Valley Junior School Read Pre & PS Real quality PS Amazing Pre & PS Shallom Foundation PS Muhabura Centenary PS Ineza Pre & PS Surprise PS Kingstone Pre & PS Step up Pre & PS Little Rose Pre & PS Summit Pre & PS)	16 (Kisoro Demo PS Gisoro PS Kisoro Hill PS Seseme PS Bright Valley Junior School Read Pre & PS Real quality PS Amazing Pre & PS Shallom Foundation PS Muhabura Centenary PS Ineza Pre & PS Surprise PS Kingstone Pre & PS Step up Pre & PS Little Rose Pre & PS Summit Pre & PS)
Non Standard Outputs:		N/A
Allowances		212
Printing, Stationery, Photocopying and Binding		707
Travel inland		1,100
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	7,500	2,019
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>2,019</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Payment of salaries to 10 staff in the department,  
Procurement of computer supplies and IT.  
Procurement of stationery.  
Bank charges paid.  
Reports submitted to the mother ministries.  
Small office equipments procured,

Payment of salaries to 10 staff in the department,  
Procurement of computer supplies and IT.  
Procurement of stationery.  
Bank charges paid.  
Reports submitted to the mother ministries.  
Small office equipments procured,

Subscriptions

0

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
General Staff Salaries		15,202
Allowances		0
Travel inland		1,570
Fuel, Lubricants and Oils		0
Wage Rec't:	15,456	15,202
Non Wage Rec't:	6,551	1,570
Domestic Dev't:	1,859	0
Donor Dev't:		
<b>Total</b>	<b>23,865</b>	<b>16,772</b>
<b>Output: Promotion of Community Based Management in Road Maintenance</b>		
Non Standard Outputs:	Payment of allowances to machine operators Payment of salaries to road gangs, Contribution to NSSF by road gang at the municipal Headquarters	Payment of allowances to machine operators Payment of salaries to road gangs, Contribution to NSSF by road gang at the municipal Headquarters
Contract Staff Salaries (Incl. Casuals, Temporary)		17,057
Allowances		2,163
Wage Rec't:		
Non Wage Rec't:	750	2,163
Domestic Dev't:	6,931	17,057
Donor Dev't:		
<b>Total</b>	<b>7,681</b>	<b>19,220</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	1 (Periodic maintainance of urban paved roads)	1 (Periodic maintainance of urban paved roads)
Length in Km of Urban paved roads routinely maintained	1 (Routine maintenance of Mutanda road, Chuho, main street, Bishop Kivengeri road, Mubano road)	3 (Routine maintenance of Mutanda road, Chuho, main street, Bishop Kivengeri road, Mubano road)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		4,201
Wage Rec't:		0
Non Wage Rec't:	3,100	4,201
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,100</b>	<b>4,201</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	3 (Periodic maintenance of urban un paved roads.)	0 (nil)

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads routinely maintained	1 (Construction of drainage channels along bitunguramye road.)	0 (nil)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		0
LG Conditional grants (Capital)		0
Wage Rec't:		0
Non Wage Rec't:	30,750	0
Domestic Dev't:	17,444	0
Donor Dev't:	0	0
<b>Total</b>	<b>48,194</b>	<b>0</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	building of offices for divisions	building of offices for divisions
Maintenance - Civil		17,458
Wage Rec't:		
Non Wage Rec't:	5,775	17,458
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,775</b>	<b>17,458</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Vehicle maintenance	Vehicle maintenance
Maintenance - Vehicles		9,780
Wage Rec't:		
Non Wage Rec't:	6,625	9,780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,625</b>	<b>9,780</b>
<b>Function: Municipal Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Maintenance of Urban Infrastructure</b>		
Non Standard Outputs:	Clearance of bottle necks on community roads.	Clearance of bottle necks on community roads.
Maintenance – Other		16,617

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	16,617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,200</b>	<b>16,617</b>

### 7a. Roads and Engineering

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

**Function: Natural Resources Management**

**1. Higher LG Services**

**Output: District Natural Resource Management**

Non Standard Outputs:	Garbage treated at the compsting plant.Wages for labourers paid.All required data captured.	Garbage treated at the compsting plant.Wages for labourers paid.All required data captured.
<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>600</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	25 ()	0 (nil)
Area (Ha) of trees established (planted and surviving)	2 (Training in tree planting and management of forests carried out.)	0 (nil)
Non Standard Outputs:	Mobilise people to participate in tree planting days	n/a
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**



# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Community Based Services Department</b>		
Non Standard Outputs:	4 quarterly coordination meetings held, report submission to MGLSD, CBS facilitated to offer technical support to the 3 divisions and to development partners, 7 staff appriased, 3 staff at the Municipality motivated with transport allowances, office statio	4 quarterly coordination meetings held, report submission to MGLSD, CBS facilitated to offer technical support to the 3 divisions and to development partners, 7 staff appriased, 3 staff at the Municipality motivated with transport allowances, office statio
General Staff Salaries		2,972
Allowances		1,077
Travel inland		1,360
Wage Rec't:	5,662	2,972
Non Wage Rec't:	3,205	2,437
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,866</b>	<b>5,408</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	40 (40 FAL learners trained in 6 centers in the 3 divisions,)	40 (40 FAL learners trained in 6 centers in the 3 divisions)
Non Standard Outputs:		N/A
Welfare and Entertainment		690
Wage Rec't:		
Non Wage Rec't:	1,470	690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,470</b>	<b>690</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (10 juvenile offenders followed up with kisoro police child and family protection unit and family and children courts in the 13 sub counties)	10 (10 juvenile offenders followed up with kisoro police child and family protection unit and family and children courts in the 3 divisions)
Non Standard Outputs:		N/A
Welfare and Entertainment		1,340
Wage Rec't:		
Non Wage Rec't:	750	1,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,340</b>
<b>Output: Support to Youth Councils</b>		

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

No. of Youth councils supported	0	1 (1 Youth executive committee meeting held.)
Non Standard Outputs:		N/A

Welfare and Entertainment 635

Wage Rec't:

Non Wage Rec't: 875 635

Domestic Dev't:

Donor Dev't:

**Total 875 635**

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 PWD council meetings and 4 executive meetings held , and 2 special grant meetings held.)	0 (nil)
Non Standard Outputs:		N/A

Agricultural Supplies 0

Wage Rec't:

Non Wage Rec't: 3,598 0

Domestic Dev't:

Donor Dev't:

**Total 3,598 0**

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Statistical data collection

Non Standard Outputs:	PAF activities monitored,council information and charts posted, computer cartridge procured, printing and photo copying done, Travel in land made, council projects monitored.	PAF activities monitored,council information and charts posted, computer cartridge procured, printing and photo copying done, Travel in land made, council projects monitored.
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Travel inland 410

Wage Rec't:

Non Wage Rec't: 1,750 410

Domestic Dev't:

Donor Dev't:

**Total 1,750 410**

### Additional information required by the sector on quarterly Performance

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries and allowances paid	Salaries and allowances paid
General Staff Salaries		2,939
Allowances		671
Travel inland		1,430
Wage Rec't:	5,512	2,939
Non Wage Rec't:	2,000	2,101
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,512</b>	<b>5,040</b>

**Output: Internal Audit**

No. of Internal Department Audits	2 (Workshops attended,motocycle and computer repaired,subscriptions paid stationery purchased)	2 (Workshops attended,motocycle and computer repaired,subscriptions paid stationery purchased)
Date of submitting Quaterly Internal Audit Reports	15/04/2017 ()	15/04/2017 (Quarterly internal audit reports submitted)
Non Standard Outputs:	Preparation and submission of quarterly audit reports	Preparation and submission of quarterly audit reports
Subscriptions		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	Seminars and workshops attended	NIL
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,350	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,350</b>	<b>0</b>

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Reports delivered and projects monitored	Reports delivered and projects monitored
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,540	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,540</b>	<b>1,500</b>

#### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	239,750	227,048
<i>Non Wage Rec't:</i>	267,799	267,799
<i>Domestic Dev't:</i>	155,043	155,043
<i>Donor Dev't:</i>		
<b>Total</b>	<b>649,890</b>	<b>649,890</b>

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Department and sectors coordinated, projects monitored, projects inspected, accountabilities inforced, staff motivated, different entities/ arms of government consulted, council cases handled, solicitor general staff facilitated ,staff and councillors entertained,goods and services procured,funeral and medical expenses paid , vat remitted to URA,creditors paid , workshops and seminars attended, LG and professional association fees paid ,Salaries and allowances paid and travel abroad done	Department and sectors coordinated, projects monitored, projects inspected, accountabilities inforced, staff motivated, different entities/ arms of government consulted, council cases handled,	0	Challenge we faced was on creation of division offices and its staffing. There was over performance in non wage items because there was a need for consultations in Kampala as a new municipality for information sharing.	
Expenditure					
223006 Water	563	1,435		254.9%	
227001 Travel inland	20,000	32,185		160.9%	
227002 Travel abroad	18,000	16,380		91.0%	
227004 Fuel, Lubricants and Oils	5,000	41,678		833.6%	
228002 Maintenance - Vehicles	1,000	11,415		1141.5%	
211101 General Staff Salaries	133,706	77,407		57.9%	
211103 Allowances	15,000	19,232		128.2%	
221001 Advertising and Public Relations	5,000	8,971		179.4%	
221003 Staff Training	10,000	1,164		11.6%	
221009 Welfare and Entertainment	10,000	14,533		145.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,580		119.3%	
221014 Bank Charges and other Bank related costs	2,000	4,385		219.2%	
223004 Guard and Security services	12,000	10,508		87.6%	
223005 Electricity	2,500	1,604		64.2%	
Wage Rec't:	133,706	Wage Rec't:	77,407	Wage Rec't:	57.9%
Non Wage Rec't:	104,063	Non Wage Rec't:	167,070	Non Wage Rec't:	160.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	237,769	Total	244,477	Total	102.8%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th	90 (Ensure that staff salaries are paid in time and every staff	98 (Ensure that staff salaries are paid in time and every staff	108.89	The most challenge is on processing of
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

of every month	accesses the payroll.)	accesses the payroll.)		salaries from kampala
%age of staff appraised	60 (Appraising staff for promotion to fill vacant positions, retention in service and transfer to divisions.)	60 (Appraising staff for promotion to fill vacant posts, retention in service and transfer to divisions.)	100.00	and providing pay slips to staff. Payslips are printed from the district and
%age of LG establish posts filled	60 (Pay roll for salaries updated and printed, pat change reports submitted to ministry of public service, LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised, and pay slips provided to HODs.)	5 (ay roll for salaries updated and printed, pat change reports submitted to ministry of public service, LLGs and schools visited, induction training conducted, client charter produced, staff and other stakeholders appraised, and pay slips provided to HODs.)	8.33	sometimes we delay. The expenditure was adequate.
%age of pensioners paid by 28th of every month	00 (The pensioners payroll is still being controlled by the mother district.)	0 (Pensioners are paid by the district currently.)	0	

Non Standard Outputs:

n/a

#### Expenditure

211103 Allowances	10,000	4,341	43.4%
213002 Incapacity, death benefits and funeral expenses	2,500	350	14.0%
221001 Advertising and Public Relations	5,000	192	3.8%
221007 Books, Periodicals & Newspapers	2,000	1,004	50.2%
221009 Welfare and Entertainment	5,000	1,806	36.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,665	83.3%
221012 Small Office Equipment	500	300	60.0%
222003 Information and communications technology (ICT)	1,089	620	56.9%
227001 Travel inland	3,000	9,160	305.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,589	19,439	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,589</b>	<b>19,439</b>	<b>35.0%</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building policy and plan in place, Capacity building session undertaken, Client charter prepared and disseminated, staff facilitated for professional courses.)	0 (nil)	.00	NIL
Availability and implementation of LG capacity building policy and plan	()	no (nil)	0	

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs: N/A

#### Expenditure

221003 Staff Training	15,000	2,235	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,235	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>2,235</b>	<b>11.2%</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony insured, reports submitted in time, health centres and schools supervised and monitored.	NIL	0	NIL
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#### Expenditure

227001 Travel inland	10,000	4,728	47.3%
228002 Maintenance - Vehicles	5,000	1,514	30.3%
211103 Allowances	10,000	6,167	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	12,409	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>12,409</b>	<b>35.5%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Council programmes disseminated and adverts made in print media and radio.	nil	0	nil
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#### Expenditure

211103 Allowances	1,500	730	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	730	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>730</b>	<b>14.6%</b>

#### Output: Office Support services

0	Electricity and water bills are received at the end of the month
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	Offices cleaned, Office compound cleared, electricity and water bills paid, contract staff salaries paid, fuel for generator procured and offices maintained.	Offices cleaned, Office compound cleared, electricity and water bills paid, contract staff salaries paid, fuel for generator procured and offices maintained.		and those for December were paid in January. The tenderer for office cleaning was paid in January for the month of December. This is the reason for over performance.
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#### Expenditure

223005 Electricity	2,000	671	33.6%
223006 Water	2,000	238	11.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	3,470	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	4,379	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>4,379</b>	<b>48.7%</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Prepare monitoring reports of planned activities.)	1 (Monitoring reports for the planned activities prepared.)	25.00	As a new municipality compliance in terms of attendance and time management is still low. The expenditure for the activity was adequate.
No. of monitoring visits conducted	4 (Inventory of assets prepared and kept.)	1 (Divisions monitored in the quarter.)	25.00	
Non Standard Outputs:		N/A		

#### Expenditure

228001 Maintenance - Civil	2,491	1,820	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,491	1,820	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,491</b>	<b>1,820</b>	<b>73.1%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of motorcycles purchased	()	0 (nil)	0	Constuction of administrative offices started in third quarter and this is the reason for under performance.
No. of vehicles purchased	()	0 (nil)	0	
No. of administrative buildings constructed	()	1 (Construction of administrative offices at head quarters.)	0	
No. of solar panels purchased and installed	()	0 (nil)	0	



# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

No. of existing administrative buildings rehabilitated	()	0 (nil)	0	
No. of computers, printers and sets of office furniture purchased	20 (Construction of offices in northern ,southern and central division .	1 (Construction of offices at head quarters.)	5.00	
	Construction of offices at head quarters.			
	Procurement of furniture for division offices.			
	Procurement of computers for division offices. Office equipments.)			
Non Standard Outputs:	One set of computer will be procured per division.	nil		
	4 sets of tables and chairs will be procured per division.			
	One office will be constructed for northern division.			

### Expenditure

312101 Non-Residential Buildings	139,439	50,742	36.4%
312102 Residential Buildings	231,457	116,428	50.3%
312203 Furniture & Fixtures	10,561	12,180	115.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	382,857	179,350	46.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>382,857</b>	<b>179,350</b>	<b>46.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/7/2017 (Books of account inspected at all divisions)	30/04/2017 (Books of account for the three divisions were inspected.)	#Error	The division staff were new and had difficulties in preparing books of account. But the
Non Standard Outputs:	nil	NA		

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

inspection and guidance was followed and they are now performing well. The over expenditure was due to frequent visits to divisions.

### Expenditure

227001 Travel inland	7,000	18,499	264.3%
227002 Travel abroad	6,500	10,344	159.1%
221002 Workshops and Seminars	3,000	1,560	52.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	14,112	1411.2%
221017 Subscriptions	2,600	854	32.8%
211101 General Staff Salaries	108,416	53,916	49.7%
227004 Fuel, Lubricants and Oils	50	364	727.5%
228004 Maintenance – Other	1,429	1,392	97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	350	17.5%
211103 Allowances	12,000	18,166	151.4%
Wage Rec't:	108,416	Wage Rec't: 53,916	Wage Rec't: 49.7%
Non Wage Rec't:	42,500	Non Wage Rec't: 65,640	Non Wage Rec't: 154.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>150,916</b>	<b>Total 119,556</b>	<b>Total 79.2%</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1060400 (Collection of other local revenue sources)	156842541 (Collection of other local revenue sources)	14790.88	Local revenue assessment required mobilisation of tax payers to be well versed with the rates for municipal councils. There were complaints from the business community and we called them for a meeting where rates were reduced causing over performance.
Value of Hotel Tax Collected	22000000 (Collection of local hotel tax from the divisions)	430000 (Collection of local hotel tax from the division)	1.95	
Value of LG service tax collection	30000000 (Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.)	0 (Local revenue assessed and mobilised ,tendered revenues inspected and proerly collected and banked.)	.00	
Non Standard Outputs:	nil	NA		

### Expenditure

211103 Allowances	2,000	3,179	159.0%
221001 Advertising and Public Relations	5,000	5,290	105.8%
221009 Welfare and Entertainment	500	106	21.2%
221011 Printing, Stationery, Photocopying and Binding	10,500	7,740	73.7%
221012 Small Office Equipment	60	50	83.3%

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

227004 Fuel, Lubricants and Oils	4,000	4,355	108.9%	
228004 Maintenance – Other	6,940	2,921	42.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	37,500	23,641	Non Wage Rec't:	63.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,500</b>	<b>23,641</b>	<b>Total</b>	<b>63.0%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (Presentation of budget and annual work plan to the council for approval.)	31/03/2017 (Budget and annual work plan presented to council for approval.)	#Error	It is still a challenge to budget using OBT because most of the HDOs are not well versed with the system and most of the work is done by planner and finance staff. The reason for under performance was due to flow of funds .ie low local revenue base.
Date of Approval of the Annual Workplan to the Council	30/03/2016 (Annual budget and work plans to be put in place.)	31/05/2017 (Annual budget and work plans are in place.)	#Error	
Non Standard Outputs:		n/a		

#### Expenditure

211103 Allowances	12,000	442	3.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	324	16.2%	
221012 Small Office Equipment	500	497	99.4%	
227004 Fuel, Lubricants and Oils	4,000	488	12.2%	
228004 Maintenance – Other	3,500	1,594	45.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	3,345	Non Wage Rec't:	9.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,000</b>	<b>3,345</b>	<b>Total</b>	<b>9.3%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Budget controlled, virements prepared and accountabilities made,	N/A	0	N/A
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#### Expenditure

211103 Allowances	3,700	135	3.6%	
227001 Travel inland	3,000	3,000	100.0%	
227002 Travel abroad	5,000	2,000	40.0%	

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,500	<i>Non Wage Rec't:</i>	5,135	<i>Non Wage Rec't:</i>	15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,500</b>	<b>Total</b>	<b>5,135</b>	<b>Total</b>	<b>15.3%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final accounts submitted to auditor generals office. Monthly and Quarterly financial reports prepared. OBT report prepared.)	31/08/2017 (NIL)	#Error	New formats for final accounts in word are tiresome to use compared to the previous ones of excel. There are still challenges in preparing reports using OBT since most of the HODs are not well versed with OBT.
Non Standard Outputs:		N/A		

#### Expenditure

282091 Tax Account	4,153		6,003		144.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,153	Non Wage Rec't:	6,003	Non Wage Rec't:	31.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,153	Total	6,003	Total	31.3%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0	As a new municipal council there are more consultations made by the Mayor and councilors. This is the reason for over performance
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	Salaries for staff paid .Salary and gratuity for political leaders bothat municipal and division councils paid. All council and committees organised, coordinated and held.Allowances to staff and political leaders paid. Works and seminers attended regularly.Generaal supplies like office equipment ,stationery, refreshments ,recording materials and consultancy services delivered.Councillors monthly allowances and ex-gratia paid.Work pland and budgets prepared.Quarterly departmental reports based on OBT prepared.Mentoring of LLGs about council operations done.	Salaries for staff paid .Salary and gratuity for political leaders bothat municipal and division councils paid. All council and committees organised, coordinated and held.Allowances to staff and political leaders paid. Works and seminers attended regularl
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#### Expenditure

211101 General Staff Salaries	28,473	12,492	43.9%		
221009 Welfare and Entertainment	2,000	1,575	78.7%		
222003 Information and communications technology (ICT)	1,000	270	27.0%		
227001 Travel inland	2,500	11,305	452.2%		
227002 Travel abroad	14,000	16,615	118.7%		
227004 Fuel, Lubricants and Oils	3,000	2,817	93.9%		
211103 Allowances	46,000	34,688	75.4%		
221002 Workshops and Seminars	6,000	1,280	21.3%		
Wage Rec't:	28,473	Wage Rec't:	12,492	Wage Rec't:	43.9%
Non Wage Rec't:	80,000	Non Wage Rec't:	68,550	Non Wage Rec't:	85.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,473	Total	81,042	Total	74.7%

#### Output: LG procurement management services

Non Standard Outputs:	Advertisement carried out in the news papers and displayed at notice boards. Quarterly reports produced and submitted to relevant offices.Reserve price lists approved and availed to contracts committee.Contracts and evaluation committee meetings held.	Advertisement carried out in the news papers and displayed at notice boards. Quarterly reports produced and submitted to relevant offices.Reserve price lists approved and availed to contract	0	The contracts committee is now in place and it had alot of tenders to handle .The performance for over performance.
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Expenditure

211103 Allowances	1,000	500	50.0%	
227001 Travel inland	500	1,615	323.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,115	70.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>2,115</b>	<b>70.5%</b>	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (Organise meetings for land board. Allowances for members of land board paid.)	0 (NIL)	.00	NIL
No. of Land board meetings	()	0 (NIL)	0	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (nil)	0	nil
No. of Auditor Generals queries reviewed per LG	4 (Organise meetings for public accounts committee. Ensure that allowances for PAC is paid in time. Follow up reports of PAC and submit them to relevant offices)	0 (nil)	.00	
Non Standard Outputs:	Quarterly PAC meetings will be held.	nil		

#### Expenditure

211103 Allowances	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>	

#### Output: LG Political and executive oversight

No of minutes of Council	12 (Monthly allowances for	2 (Monthly allowances for	16.67	The councilors were
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

meetings with relevant resolutions	political leaders paid.Council, standing and executive committees' s allowances paidMonitoring of community projects done.Workshops and seminars held for all councillors.Mayoral pledges fulfilled.)	political leaders paid.Council, standing and executive committees' s allowances paidMonitoring of community projects done.Workshops and seminars held for all councillors.Mayoral pledges fulfilled.)		paid ex gratia that had not been paid in the first and second quarter and this is the reason for over performance.
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Non Standard Outputs:

NA

#### Expenditure

211103 Allowances	15,000	29,377	195.8%
221002 Workshops and Seminars	5,000	4,560	91.2%
227001 Travel inland	2,000	4,042	202.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,969	37,979	140.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,969</b>	<b>37,979</b>	<b>140.8%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held and sitting allowances of councillors paid.	Standing committee meetings held and sitting allowances of councillors paid.	0	Standing committees had a lot of business to discuss in the quarter and this is the reason for over performance.
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#### Expenditure

211103 Allowances	5,000	9,500	190.0%
221002 Workshops and Seminars	3,000	3,000	100.0%
227001 Travel inland	2,000	5,575	278.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	18,075	180.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>18,075</b>	<b>180.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

#### Output: Extension Worker Services

Non Standard Outputs:	Mobilise farmers and carry out sensitisation and training.	Mobilise farmers and carry out sensitisation and training.	0	The farmers do not attend in big numbers the sensitisation meetings. Under performance was due to low local revenue base.
<i>Expenditure</i>				
211101 General Staff Salaries	25,000	16,629	66.5%	
211103 Allowances	15,000	2,759	18.4%	
Wage Rec't:	25,000	16,629	Wage Rec't:	66.5%
Non Wage Rec't:	15,000	2,759	Non Wage Rec't:	18.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,000</b>	<b>19,388</b>	<b>Total</b>	<b>48.5%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Distribution of technologies to farmers .	Distribution of technologies to farmers	0	The inputs are provided under operation wealth creation and need to be inspected by the Agriculture Officer and veterinary officer. This was done very well.
<i>Expenditure</i>				
221002 Workshops and Seminars	5,000	60	1.2%	
227001 Travel inland	2,500	2,104	84.2%	
227004 Fuel, Lubricants and Oils	2,000	432	21.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	2,596	Non Wage Rec't:	17.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>2,596</b>	<b>Total</b>	<b>17.3%</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Mobilise farmers to form groups and train them on group dynamics.	Mobilise farmers to form groups and train them on group dynamics.	0	Mobilisation of farmers is not simple since most of them do not want to attend meetings. The under performance was due to low revenue base.
<i>Expenditure</i>				



# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

211103 Allowances	1,500	201	13.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,290	201	6.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,290</b>	<b>201</b>	<b>6.1%</b>	

#### Function: District Commercial Services

##### 3. Capital Purchases

#### Output: Construction and Rehabilitation of Markets

#### Expenditure

312104 Other Structures	235,942	75,064	31.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	235,942	75,064	31.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>235,942</b>	<b>75,064</b>	<b>31.8%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	health related trianing held, outreaches conducted on immunisation ,community sensitisation of HIV/AIDs held,	health related trianing held, outreaches conducted on immunisation ,community sensitisation of HIV/AIDs held,	0	Outreaches on immunisation and community sensitisation on AIDS/HIV was carried out.The expenditure was adquate.
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#### Expenditure

221002 Workshops and Seminars	3,000	2,599	86.6%	
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,599	Non Wage Rec't:	52.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,599</b>	<b>Total</b>	<b>52.0%</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	1 (The Municipal has a health centre ii at Zindiro and it will be the only one to report drug stock out)	1 (Submission of reports on drug stockouts.)	100.00	The health centre doesnot receive drugs from NMS.It depends on drugs from other health centres.The expenditure performance was high because of traval costs to other health centres looking for drugs.
Value of health supplies and medicines delivered to health facilities by NMS	0 (The health centre doesnot receive drugs from NMS.It depends on drugs from other health centres.)	0 (nil)	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	100 (Essential drugs supplied to health facilities.)	20 (Essential drugs delivered to the heath centre.)	20.00	
Non Standard Outputs:	nil	N/A		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,200		36,467		144.7%
211103 Allowances	4,000		5,333		133.3%
224004 Cleaning and Sanitation	28,994		18,165		62.7%
227004 Fuel, Lubricants and Oils	4,000		607		15.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	65,794	Non Wage Rec't:	60,572	Non Wage Rec't:	92.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,794</b>	<b>Total</b>	<b>60,572</b>	<b>Total</b>	<b>92.1%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	genaral staff salaries paid, support supervision, annual budget and plan made, allowances paid , medical supply delivered.	genaral staff salaries paid, support supervision, annual budget and plan made, allowances paid , medical supply delivered.	0	Medical lunch allowances for some health staff not paid. The over Expenditure performance was due to travel to consolidated alowances paid that had not been budgeted for .
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#### Expenditure

211101 General Staff Salaries	28,969	19,986	69.0%
221008 Computer supplies and Information Technology (IT)	4,000	915	22.9%

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

227001 Travel inland	5,000	9,160	183.2%	
227004 Fuel, Lubricants and Oils	3,000	3,158	105.3%	
228002 Maintenance - Vehicles	2,000	100	5.0%	
Wage Rec't:	28,969	Wage Rec't: 19,986	Wage Rec't: 69.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 13,333	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,969</b>	<b>Total 33,319</b>	<b>Total 68.0%</b>	

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	motorcycle maintained, fuel and lubricants procured, allowances paid,	motorcycle maintained, fuel and lubricants procured, allowances paid,	0	The motorcycle for health inspector is old and is regularly maintained and this is the reason for over performance.
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#### Expenditure

211103 Allowances	2,000	3,635	181.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,500	Non Wage Rec't: 3,635	Non Wage Rec't: 66.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,500</b>	<b>Total 3,635</b>	<b>Total 66.1%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	214 (75 Seseme PS 53 Kisoro Demo PS 18 Kisoro Hill PS 68 Gisoro PS)	0 (NIL)	.00	The drop out rate is due to parents who do not care about their children and are left to do boda boda business. A need to sensitise parents to educate their children.
No. of Students passing in grade one	15 (10 Seseme PS 15 Kisoro Demo PS 05 Kisoro Hill PS 10 Gisoro PS)	0 (NIL)	.00	
No. of student drop-outs	128 (35 Kisoro Demo PS 20 Seseme PS 28 Kisoro Hill PS 45 Gisoro PS)	20 (10 Kisoro Demo PS 5 Seseme PS 0 Kisoro Hill PS 5 Gisoro PS)	15.63	

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of pupils enrolled in UPE	2550 (Pupils enrolled in UPE. -662 Kisoro Demo -946 Seseme -757 Gisoro -185 Kisoro Hill)	2550 (Pupils enrolled in UPE. -662 Kisoro Demo -946 Seseme -757 Gisoro -185 Kisoro Hill)	100.00	
No. of qualified primary teachers	91 (29 Kisoro Demo PS 24 Gisoro PS 25 Seseme PS 13 Kisoro Hill PS)	91 (29 Kisoro Demo PS 24 Gisoro PS 25 Seseme PS 13 Kisoro Hill PS)	100.00	
No. of teachers paid salaries	91 (29 Kisoro Demo PS 24 Gisoro PS 25 Seseme PS 13 Kisoro Hill PS)	91 (29 Kisoro Demo PS 24 Gisoro PS 25 Seseme PS 13 Kisoro Hill PS)	100.00	
Non Standard Outputs:	Encouragement of community participation.	Atleast all schools participate in competitions in Scouting, Music Festivals, Football at all levels.		

#### Expenditure

263366 Sector Conditional Grant (Wage)	402,764	244,287	60.7%
263367 Sector Conditional Grant (Non-Wage)	230,128	7,317	3.2%
Wage Rec't:	402,764	Wage Rec't: 244,287	Wage Rec't: 60.7%
Non Wage Rec't:	230,128	Non Wage Rec't: 7,317	Non Wage Rec't: 3.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>632,892</b>	<b>Total 251,604</b>	<b>Total 39.8%</b>

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	250 (Students sitting o'level in number.)	0 (NIL)	.00	Salaries to teachers were paid in time and all teachers accessed payroll. There is a challenge of science teachers who claim science allowance.
No. of students passing O level	100 (Students passing o level)	0 (NIL)	.00	
No. of teaching and non teaching staff paid	30 (Teaching and none teaching staff paid)	30 (Teaching and none teaching staff paid)	100.00	
No. of students enrolled in USE	60 (Salaries to secondary teachers paid. Purchase of stationery, prep books, chalk and lab equipments.)	102 (Salaries to secondary teachers paid. Purchase of stationery, prep books, chalk and lab equipments.)	170.00	
Non Standard Outputs:		Participation in Sports, Music, Debates etc		

#### Expenditure

263366 Sector Conditional Grant (Wage)	125,157	43,068	34.4%
263367 Sector Conditional Grant (Non-Wage)	252,410	31,192	12.4%

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:	125,157	Wage Rec't:	58,743	Wage Rec't:	46.9%
Non Wage Rec't:	252,410	Non Wage Rec't:	15,517	Non Wage Rec't:	6.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>377,567</b>	<b>Total</b>	<b>74,261</b>	<b>Total</b>	<b>19.7%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Supervision and monitoring of primary and secondary schools.	Supervision and monitoring of primary and secondary schools.	0	Supervision of schools was done and it was realised that there was school drop out. The reason for over performance was due to sports activities in the quarter.
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#### Expenditure

211103 Allowances	6,000	4,775	79.6%
227004 Fuel, Lubricants and Oils	801	600	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,801	5,375	79.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,801</b>	<b>5,375</b>	<b>79.0%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (I report per quarter.)	1 (I report per quarter.)	25.00	Non Government aided schools were also included in the monitoring and supervision. This is the reason for over performance
No. of tertiary institutions inspected in quarter	3 (Kisoro PTC Sacred Heart PTC Kisoro International Vocational Institute)	4 (Kisoro PTC Sacred Heart PTC Kisoro International Vocational Institut)	133.33	
No. of secondary schools inspected in quarter	8 (Seseme Girls SSS Kisoro Vision High School Bufumbira Shine Comprehensive SSS Kisoro High School Greatland SS Aim SSS St Peters)	8 (Seseme Girls SSS Kisoro Vision High School Bufumbira Shine Comprehensive SSS Kisoro High School Greatland SS Aim SSS St Peters)	100.00	

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of primary schools inspected in quarter	16 (Kisoro Demo PS Gisoro PS Kisoro Hill PS Seseme PS Bright Valley Junior School Read Pre & PS Real quality PS Amazing Pre & PS Shallom Foundation PS Muhabura Centenary PS Ineza Pre & PS Surprise PS Kingstone Pre & PS Step up Pre & PS Little Rose Pre & PS Summit Pre & PS)	16 (Kisoro Demo PS Gisoro PS Kisoro Hill PS Seseme PS Bright Valley Junior School Read Pre & PS Real quality PS Amazing Pre & PS Shallom Foundation PS Muhabura Centenary PS Ineza Pre & PS Surprise PS Kingstone Pre & PS Step up Pre & PS Little Rose Pre & PS Summit Pre & PS)	100.00	
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Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	2,000	212	10.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	707	35.4%
227001 Travel inland	10,000	2,031	20.3%
227002 Travel abroad	8,000	3,000	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	5,950	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>5,950</b>	<b>19.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

The expenditure under performance was due to low local revenue base.

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:	Payment of salaries to 10 staff in the department, Procurement of computer supplies and IT. Procurement of stationery. Bank charges paid. Reports submitted to the mother ministries. Small office equipments procured,	Payment of salaries to 10 staff in the department, Procurement of computer supplies and IT. Procurement of stationery. Bank charges paid. Reports submitted to the mother ministries. Small office equipments procured,
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#### Expenditure

221017 Subscriptions	500	150	30.0%
211101 General Staff Salaries	61,823	45,016	72.8%
211103 Allowances	6,500	2,771	42.6%
227001 Travel inland	10,270	4,303	41.9%
227004 Fuel, Lubricants and Oils	5,500	8,563	155.7%
Wage Rec't:	61,823	45,016	72.8%
Non Wage Rec't:	26,202	14,079	53.7%
Domestic Dev't:	7,435	1,708	23.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,460</b>	<b>60,803</b>	<b>63.7%</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Payment of allowances to machine operators Payment of salaries to road gangs, Contribution to NSSF by road gang at the municipal Headquarters	Payment of allowances to machine operators Payment of salaries to road gangs, Contribution to NSSF by road gang at the municipal Headquarters	0	The over performance was due to payment of NSSF for road gangs that had not been paid in the previous quarters and allowances to machine operators.
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,725	26,314	94.9%
211103 Allowances	3,000	3,133	104.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,133	104.4%
Domestic Dev't:	27,725	26,314	94.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,725</b>	<b>29,447</b>	<b>95.8%</b>

#### 2. Lower Level Services

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (Periodic maintainance of urban paved roads)	1 (Periodic maintainance of urban paved roads)	20.00	The area is rocky and when road maintenance is carried out , the murrum is washed away by rain. All roads
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	5 (Mutanda road, Chuho, main street, Bishop Kivengeri road, Mubano road)	3 (Routine maintenance of Mutanda road, Chuho, main street, Bishop Kivengeri road, Mubano road)	60.00	will need tarmac. The over performance was on purchase of murrum for the road.
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Non Standard Outputs:

N/A

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	12,400	16,520	133.2%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,400	16,520	Non Wage Rec't:	133.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,400</b>	<b>16,520</b>	<b>Total</b>	<b>133.2%</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	15 (Periodic maintenance of urban unpaved roads.)	0 (nil)	.00	nil
Length in Km of Urban unpaved roads routinely maintained	1 (Construction of drainage channels along bitunguramye road.)	0 (nil)	.00	

Non Standard Outputs:

N/A

#### Expenditure

263101 LG Conditional grants (Current)	123,000	30,529	24.8%
263201 LG Conditional grants (Capital)	69,776	7,116	10.2%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	123,000	30,529	Non Wage Rec't:	24.8%
Domestic Dev't:	69,776	7,116	Domestic Dev't:	10.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>192,776</b>	<b>37,645</b>	<b>Total</b>	<b>19.5%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Building maintenance	building of offices for divisions	0	The divisions are using offices which were in a bad shape and needed maintenance before using them and this is the reason for over performance.
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#### Expenditure

228001 Maintenance - Civil	23,100	36,107	156.3%
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,100	Non Wage Rec't:	36,107	Non Wage Rec't:	156.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,100</b>	<b>Total</b>	<b>36,107</b>	<b>Total</b>	<b>156.3%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle maintenance	Vehicle maintenance	0	The vehicles are old and maintained frequently .We need new ones to reduce on miantanance costs.This is the reason for over performance in expenditure.
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#### Expenditure

228002 Maintenance - Vehicles	26,500		15,925		60.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,500	Non Wage Rec't:	15,925	Non Wage Rec't:	60.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,500	Total	15,925	Total	60.1%

#### Function: Municipal Services

##### 1. Higher LG Services

#### Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Maintenance of storm water chanel	Clearance of bottle necks on community roads.	0	community roads were impassible and the bottle necks were cleared using mechanised road maintainance.This is the reason for over expenditure.
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#### Expenditure

228004 Maintenance – Other	8,800	18,550	210.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	18,550	210.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,800	18,550	210.8%

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Garbage treated at the compsting plant.Wages for labourers paid.All required data captured.	Garbage treated at the compsting plant.Wages for labourers paid.All required data captured.	0	The under performance was due to low local revenue base.
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#### Expenditure

211103 Allowances	1,000	600	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	600	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>600</b>	<b>12.0%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Mobilise women and men to participate in tree planting days.)	0 (nil)	.00	N/A
Area (Ha) of trees established (planted and surviving)	10 (Training in tree planting and management of forests carried out.)	0 (nil)	.00	
Non Standard Outputs:		n/a		

#### Expenditure

224001 Medical and Agricultural supplies	4,000	400	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	400	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>400</b>	<b>5.7%</b>

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly coordination meetings held, report submission to MGLSD, CBS facilitated to offer technical support to the 3 divisions and to development partners, 7 staff appraised, 3 staff at the Municipality motivated with transport allowances, office stationary and maintainance items procured,	4 quarterly coordination meetings held, report submission to MGLSD, CBS facilitated to offer technical support to the 3 divisions and to development partners, 7 staff appraised, 3 staff at the Municipality motivated with transport allowances, office station	0	he senior Community development officer does all CBS at the head quarters and divisions because we do not have CDOs at the divisions. This is the reason for under performance.
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#### Expenditure

211101 General Staff Salaries	22,647	8,915	39.4%
211103 Allowances	4,000	1,939	48.5%
227001 Travel inland	2,500	4,080	163.2%
Wage Rec't:	22,647	8,915	39.4%
Non Wage Rec't:	12,818	6,019	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,465</b>	<b>14,934</b>	<b>42.1%</b>

#### Output: Adult Learning

No. FAL Learners Trained	155 (155 FAL learners trained in 6 centers in the 3 divisions,)	40 (40 FAL learners trained in 6 centers in the 3 divisions)	25.81	Expenditure performance was low because of low revenue base. The FAL instructors are paid low salary and are threatening to leave the job.
Non Standard Outputs:		N/A		

#### Expenditure

221009 Welfare and Entertainment	1,000	1,488	148.8%
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,880</b>	<i>Non Wage Rec't:</i>	1,488	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,880</b>	<b>Total</b>	<b>1,488</b>	<b>Total</b>	<b>25.3%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 (40 juvenile offenders followed up with kisoro police child and family protection unit and family and children courts in the 13 sub counties)	10 (10 juvenile offenders followed up with kisoro police child and family protection unit and family and children courts in the 3 divisions)	25.00	The over performance was due to allowances pad to CDO in trying to assist and protect children in vulnerable families.
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Non Standard Outputs: N/A

#### Expenditure

221009 Welfare and Entertainment	1,000	1,340	134.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,340	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,340	44.7%

#### Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings and 4 executive meetings held .)	1 (1 Youth executive committee meeting held.)	12.50	The expenditure performance wasadquate.
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Non Standard Outputs: N/A

#### Expenditure

221009 Welfare and Entertainment	1,000	635	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	635	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	635	18.1%

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD council meetings and 4 executive meetings held , and 2 special grant meetings held.)	0 (nil)	.00	nil
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Non Standard Outputs: N/A

#### Expenditure

224006 Agricultural Supplies	<b>8,893</b>	1,300	14.6%
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# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,393	Non Wage Rec't:	1,300	Non Wage Rec't:	9.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,393</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>9.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Statistical data collection

Non Standard Outputs:	PAF activities monitored, council information and charts posted, computer catridge procured, printing and photo copying done, Travel in land made, council projects monitored.	PAF activities monitored, council information and charts posted, computer catridge procured, printing and photo copying done, Travel in land made, council projects monitored.	0	Travel made for submission of quarterly performance reports to ministry of finance and the expenditure was adequate.
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Expenditure

227001 Travel inland	1,500		1,230		82.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,230	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	1,230	Total	17.6%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

Non Standard Outputs:	Salaries and allowances paid	Salaries and allowances paid	0	Lack of transport facilities to audit divisions and schools. We use personal vehicle for audit inspection.
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#### Expenditure

211101 General Staff Salaries	22,046	9,833	44.6%
211103 Allowances	2,500	935	37.4%
227001 Travel inland	5,500	4,910	89.3%
Wage Rec't:	22,046	Wage Rec't: 9,833	Wage Rec't: 44.6%
Non Wage Rec't:	8,000	Non Wage Rec't: 5,845	Non Wage Rec't: 73.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,046</b>	<b>Total 15,678</b>	<b>Total 52.2%</b>

#### Output: Internal Audit

No. of Internal Department Audits	8 (Workshops attended, motorcycle and computer repaired, subscriptions paid stationery purchased)	2 (Workshops attended, motorcycle and computer repaired, subscriptions paid stationery purchased)	25.00	Motorcycle for the department was not procured and this has affected our performance.
Date of submitting Quaterly Internal Audit Reports	()	15/04/2017 (Quarterly internal audit reports submitted)	0	
Non Standard Outputs:		Preparation and submission of quarterly audit reports		

#### Expenditure

221017 Subscriptions	2,000	300	15.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 300	Non Wage Rec't: 4.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,000</b>	<b>Total 300</b>	<b>Total 4.3%</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Seminars and workshops attended	NIL	0	NIL
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#### Expenditure

221002 Workshops and Seminars	2,000	200	10.0%
227001 Travel inland	2,000	430	21.5%
227004 Fuel, Lubricants and Oils	1,401	315	22.5%

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,401	Non Wage Rec't:	945	Non Wage Rec't:	17.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,401</b>	<b>Total</b>	<b>945</b>	<b>Total</b>	<b>17.5%</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Reports delivered and projects monitored	Reports delivered and projects monitored	0	Monitoring of all schools, divisions and institutions was done. The expenditure was adequate.
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#### Expenditure

227004 Fuel, Lubricants and Oils	5,000		1,500		30.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,160	Non Wage Rec't:	1,500	Non Wage Rec't:	14.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,160	Total	1,500	Total	14.8%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	959,001	Wage Rec't:	547,225	Wage Rec't:	57.1%
Non Wage Rec't:	1,486,842	Non Wage Rec't:	716,359	Non Wage Rec't:	48.2%
Domestic Dev't:	723,735	Domestic Dev't:	289,553	Domestic Dev't:	40.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,169,578</b>	<b>Total</b>	<b>1,553,137</b>	<b>Total</b>	<b>49.0%</b>

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kisoro Municipal Council</i>		<b>504,996</b>	<b>113,166</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: District Commercial Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrast</b>				<b>10,000</b>	<b>0</b>
LCII: Central ward				10,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of roll park</b>		Locally Raised Revenues	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>111,793</b>	<b>16,520</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,793</b>	<b>16,520</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>12,400</b>	<b>16,520</b>
LCII: Central ward				12,400	16,520
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Central division</b>		Conditional Grant to PAF monitoring	N/A	12,400	16,520
<b>Output: District Roads Maintainence (URF)</b>				<b>99,393</b>	<b>0</b>
LCII: Central ward				99,393	0
Item: 263202 LG Unconditional grants (Capital)					
<b>Central division</b>		Locally Raised Revenues	N/A	8,140	0
<b>Central division</b>		Urban Unconditional Grant - Non Wage	N/A	91,253	0
<b>Sector: Education</b>				<b>109,651</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,651</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Central ward				70,000	0
Item: 312101 Non-Residential Buildings					
<b>Classroom Construction</b>		Conditional Grant to Primary Salaries	N/A	70,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Central ward				36,000	0
Item: 312101 Non-Residential Buildings					
<b>Latrine Construction</b>		Conditional Grant to Primary Education	N/A	36,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,651</b>	<b>0</b>
LCII: Central ward				3,651	0
Item: 312203 Furniture & Fixtures					
<b>Furniture to primary schools</b>		Conditional Grant to Primary Education	N/A	3,651	0



# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Kisoro Municipal Council</i>		<b>504,996</b>	<b>113,166</b>
<b>Sector: Health</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Health Management and Supervision</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Central ward				20,000	0
Item: 312201 Transport Equipment					
<b>Motorcycle.</b>	municipal offices	Locally Raised Revenues	Being Procured	20,000	0
<b>Sector: Public Sector Management</b>				<b>228,552</b>	<b>96,646</b>
<b>LG Function: District and Urban Administration</b>				<b>228,552</b>	<b>96,646</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>228,552</b>	<b>96,646</b>
LCII: Central ward				228,552	96,646
Item: 312101 Non-Residential Buildings					
<b>Construction of more offices at Headquarters</b>		start -up costs	N/A	139,439	50,742
Item: 312102 Residential Buildings					
<b>Construction of division offices</b>		Urban Discretionary Development Equalization Grant	N/A	77,152	33,724
Item: 312203 Furniture & Fixtures					
<b>Furniture for offices at Headquarters</b>		Start-up costs	N/A	10,561	12,180
Item: 312211 Office Equipment					
<b>Office Equipments</b>	Central village	Locally Raised Revenues	N/A	1,400	0
<b>Sector: Accountability</b>				<b>25,000</b>	<b>0</b>
<b>LG Function: Internal Audit Services</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Central ward				25,000	0
Item: 312201 Transport Equipment					
<b>Motorcycle</b>		Locally Raised Revenues	N/A	20,000	0
Item: 312202 Machinery and Equipment					
<b>Computer and its accessories</b>		Locally Raised Revenues	N/A	5,000	0

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kisoro Municipal Council</i>		<b>971,958</b>	<b>242,460</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kamonyi ward				10,000	0
Item: 312301 Cultivated Assets					
<b>Livestock purchase</b>		Urban Unconditional Grant - Non Wage	N/A	10,000	0
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Kamonyi ward				10,000	0
Item: 311101 Land					
<b>Purchase of land for slaughter slab</b>		Urban Unconditional Grant - Non Wage	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>199,417</b>	<b>37,645</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>199,417</i>	<i>37,645</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>192,776</b>	<b>37,645</b>
LCII: Kamonyi ward				192,776	37,645
Item: 263101 LG Conditional grants (Current)					
<b>Northern Division</b>		Urban Unconditional Grant - Non Wage	N/A	123,000	30,529
Item: 263201 LG Conditional grants (Capital)					
<b>Northern division</b>		Conditional Grant to PAF monitoring	N/A	69,776	7,116
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,641</b>	<b>0</b>
LCII: Kamonyi ward				6,641	0
Item: 263202 LG Unconditional grants (Capital)					
<b>Northern division</b>		Urban Unconditional Grant - Non Wage	N/A	6,641	0
<b>Sector: Education</b>				<b>575,389</b>	<b>157,648</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>197,822</i>	<i>83,387</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>197,822</b>	<b>83,387</b>
LCII: Nyagashinge ward				197,822	83,387
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sesame P S</b>		Sector Conditional Grant (Wage)	N/A	124,701	80,731
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Kisoro Municipal Council</i>		<b>971,958</b>	<b>242,460</b>
<b>Seseme P S</b>		Sector Conditional Grant (Non-Wage)	N/A	73,121	2,656
<i>LG Function: Secondary Education</i>				<b>377,567</b>	<b>74,261</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>377,567</b>	<b>74,261</b>
LCII: Nyagashinge ward				377,567	74,261
Item: 263366 Sector Conditional Grant (Wage)					
<b>Seseme Girls secondary school</b>		Conditional Grant to Secondary Salaries	N/A	125,157	43,068
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Seseme Girls Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	252,410	31,192
<b>Sector: Health</b>				<b>100,000</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kamonyi ward				100,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of other ward construction</b>		Locally Raised Revenues	N/A	5,000	0
Item: 312102 Residential Buildings					
<b>Construction of inpatient wards</b>	Zindiro village	Locally Raised Revenues	N/A	95,000	0
<b>Sector: Public Sector Management</b>				<b>77,152</b>	<b>47,167</b>
<i>LG Function: District and Urban Administration</i>				<b>77,152</b>	<b>47,167</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>77,152</b>	<b>47,167</b>
LCII: Kamonyi ward				77,152	47,167
Item: 312102 Residential Buildings					
<b>Construction of division offices</b>		Urban Equalisation Grant	N/A	77,152	47,167

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kisoro Municipal Council</i>		<b>768,164</b>	<b>278,818</b>
<b>Sector: Agriculture</b>				<b>235,942</b>	<b>75,064</b>
<i>LG Function: District Commercial Services</i>				<i>235,942</i>	<i>75,064</i>
<i>Capital Purchases</i>					
<b>Output: Construction and Rehabilitation of Markets</b>				<b>235,942</b>	<b>75,064</b>
LCII: Hospital ward				235,942	75,064
Item: 312104 Other Structures					
<b>Construction of sheds at Rusiza market</b>		Urban Discretionary Development Equalization Grant	N/A	235,942	75,064
<b>Sector: Works and Transport</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>20,000</b>	<b>0</b>
LCII: Busamba ward				20,000	0
Item: 263201 LG Conditional grants (Capital)					
<b>Southern division</b>		Urban Unconditional Grant - Non Wage	N/A	20,000	0
<b>Sector: Education</b>				<b>435,070</b>	<b>168,217</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>435,070</i>	<i>168,217</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>435,070</b>	<b>168,217</b>
LCII: Busamba ward				141,862	27,706
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kisoro hill PS</b>		Sector Conditional Grant (Non-Wage)	N/A	98,741	26,717
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisoro Hill P S</b>		Sector Conditional Grant (Non-Wage)	N/A	43,121	988
LCII: Gasiza ward				153,913	74,142
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kisoro Demo PS</b>		Sector Conditional Grant (Non-Wage)	N/A	108,705	71,999
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisoro Demo P S</b>		Sector Conditional Grant (Non-Wage)	N/A	45,208	2,142
LCII: Hospital ward				139,295	66,369
Item: 263366 Sector Conditional Grant (Wage)					
<b>Gisoro P S</b>		Sector Conditional Grant (Non-Wage)	N/A	70,617	64,840
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 782    Kisoro Municipal Council    2016/17 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Southern Division</b>		<i>LCIV: Kisoro Municipal Council</i>		<b>768,164</b>	<b>278,818</b>
<b>Gisoro P S</b>		Sector Conditional Grant (Non-Wage)	N/A	68,678	1,530
<b>Sector: Public Sector Management</b>				<b>77,152</b>	<b>35,537</b>
<b>LG Function: District and Urban Administration</b>				<b>77,152</b>	<b>35,537</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>77,152</b>	<b>35,537</b>
LCII: Gasiza ward				77,152	35,537
Item: 312102 Residential Buildings					
<b>Construction of division offices</b>		Urban Discretionary Development Equalization Grant	N/A	77,152	35,537

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

# Vote: 782 Kisoro Municipal Council 2016/17 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In