
Vote:757 Kabale Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kabale Municipal Council

Date: 15/11/2018

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

Vote:757 Kabale Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,544,944	318,420	13%
Discretionary Government Transfers	1,305,302	342,807	26%
Conditional Government Transfers	9,698,860	2,559,592	26%
Other Government Transfers	1,313,087	331,839	25%
Donor Funding	0	0	0%
Total Revenues shares	14,862,193	3,552,659	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	76,824	3,430	3,430	4%	4%	100%
Internal Audit	57,694	6,988	6,988	12%	12%	100%
Administration	3,297,504	620,207	486,873	19%	15%	79%
Finance	445,157	64,595	64,595	15%	15%	100%
Statutory Bodies	513,983	63,443	63,443	12%	12%	100%
Production and Marketing	141,236	34,759	15,235	25%	11%	44%
Health	942,103	233,911	221,133	25%	23%	95%
Education	7,220,415	1,905,900	1,626,213	26%	23%	85%
Roads and Engineering	1,722,278	376,101	115,785	22%	7%	31%
Natural Resources	89,648	6,600	6,600	7%	7%	100%
Community Based Services	355,351	80,389	17,394	23%	5%	22%
Grand Total	14,862,193	3,396,324	2,627,691	23%	18%	77%
Wage	7,110,689	1,743,375	1,546,638	25%	22%	89%
Non-Wage Recurrent	6,890,749	1,366,030	1,033,093	20%	15%	76%
Domestic Devt	860,754	286,918	47,960	33%	6%	17%
Donor Devt	0	0	0	0%	0%	0%

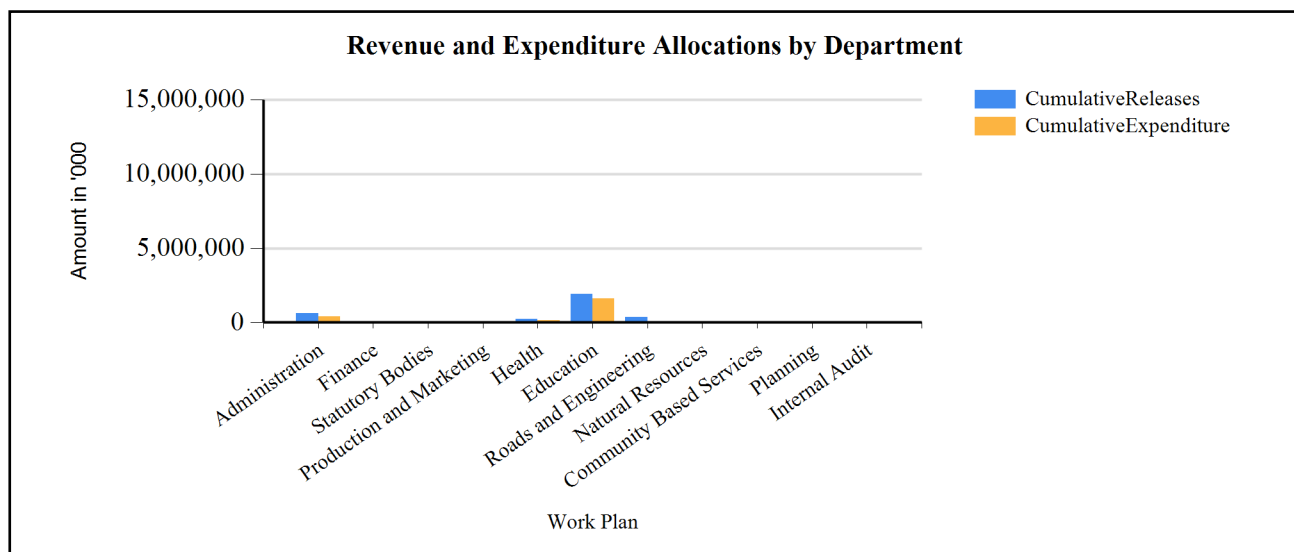
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The annual budget for Council was shs 14,862,193,000 and received shs 3,552,659,000 in quarter one corresponding to 24% of the annual budget. Local revenue performed poorly at 13% due to off peak season, downsize of certain revenue sources such as property tax and taxi parks, and defaulting tax payers. Discretionary government transfers performed at 26% due to remittance of DDEG funds in thirds, Conditional Government transfers performed at 26% due a third release of funds on sector conditional grant nonwage, sector development grant and transitional development grant for beautification. No donor funding budget for and received. On the side of expenditure shs 3,396,324,000 was released to departments for spending and only shs 2,627,691,000 was spent by departments at an absorption capacity of 77% of which shs 1,546,638,000 was spent on wages at an absorption capacity of 89%, shs 1,033,093,000 on nonwage activities at 76% absorption capacity and shs 47,960,000 on development mainly DDEG for divisions at absorption capacity of 17% and No donor funding budgeted and spent. The departments with poorest absorption capacity was Community due failure to utilize all recovered UWEP funds, followed by Roads and Engineering due to lack of contractors to utilize all URF monies, followed by Production and Marketing due to late release of the sector Conditional grant to production then followed by administration, education and health due lack of contractors to utilize their sector development grant. However, even departments with good absorption capacities had poor budget released to them due to poor performance of local revenues due to off peak season, payroll issues, challenge on warranting local revenue funded payments and un recruited staff.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,544,944	318,420	13 %
Local Services Tax	151,353	25,475	17 %
Land Fees	59,178	16,910	29 %
Local Hotel Tax	66,575	11,317	17 %
Application Fees	3,000	200	7 %
Business licenses	370,001	27,340	7 %
Liquor licenses	2,840	200	7 %

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Other licenses	36,850	16,766	45 %
Rent & rates – produced assets – from private entities	130,761	11,525	9 %
Park Fees	330,400	72,880	22 %
Refuse collection charges/Public convenience	7,200	0	0 %
Property related Duties/Fees	421,754	53,074	13 %
Advertisements/Bill Boards	29,500	3,850	13 %
Animal & Crop Husbandry related Levies	95,500	24,950	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	1,604	23 %
Inspection Fees	42,931	10,760	25 %
Market /Gate Charges	163,120	38,744	24 %
Windfall Gains	256,443	0	0 %
Miscellaneous receipts/income	370,438	2,826	1 %
2a.Discretionary Government Transfers	1,305,302	342,807	26 %
Urban Unconditional Grant (Non-Wage)	318,155	79,539	25 %
Urban Unconditional Grant (Wage)	789,367	197,342	25 %
Urban Discretionary Development Equalization Grant	197,780	65,927	33 %
2b.Conditional Government Transfers	9,698,860	2,559,592	26 %
Sector Conditional Grant (Wage)	6,321,323	1,580,331	25 %
Sector Conditional Grant (Non-Wage)	1,260,034	409,446	32 %
Sector Development Grant	262,975	87,658	33 %
Transitional Development Grant	400,000	133,333	33 %
General Public Service Pension Arrears (Budgeting)	59,234	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	384,936	96,234	25 %
Gratuity for Local Governments	1,010,359	252,590	25 %
2c. Other Government Transfers	1,313,087	331,839	25 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	3,950	0	0 %
Uganda Road Fund (URF)	1,113,322	271,834	24 %
Uganda Women Entrepreneurship Program(UWEP)	66,000	57,301	87 %
Youth Livelihood Programme (YLP)	129,815	2,704	2 %
3. Donor Funding	0	0	0 %
Total Revenues shares	14,862,193	3,552,659	24 %

Cumulative Performance for Locally Raised Revenues

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Council had planned to raise 636,236,088 shillings but ended up raising 318,420,192 shillings which is 13% of the planned revenue and 50% of the quarterly planned revenue. The revenue sources that performed fairly well were local service tax, land fees, local hotel tax, other licenses, park fees, animal and crop related levies, inspection fees and market/gate charges. The revenues that performed poorly were application fees, liquor licenses advertisements/ billboards property tax and miscellaneous fees. No windfall and refuse collections received.

The deviation between planned revenue and actual revenue was due to downsize of property tax and defaulting tenderers of some revenue sources.

Cumulative Performance for Central Government Transfers

Council had planned to receive shs 327,284,183 and ended up receiving shs 331,839,240 which is 25.3% of the annual planned revenue and 101.4% of the quarterly planned revenue. The deviation between planned and actual performance was due to

1. the poor recovery of YLP funds
2. Excellent recovery on UWEP funds.
3. Good remittances of URF

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	39,131	6,250	16 %	9,783	6,250	64 %
District Production Services	33,467	0	0 %	8,367	0	0 %
District Commercial Services	68,638	8,985	13 %	17,159	8,985	52 %
Sub- Total	141,236	15,235	11 %	35,309	15,235	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,553,867	115,785	7 %	388,467	115,785	30 %
District Engineering Services	168,411	0	0 %	42,103	0	0 %
Sub- Total	1,722,278	115,785	7 %	430,569	115,785	27 %
Sector: Education						
Pre-Primary and Primary Education	2,568,478	573,040	22 %	642,119	573,040	89 %
Secondary Education	2,843,638	675,491	24 %	710,909	675,491	95 %
Skills Development	1,664,792	352,856	21 %	416,197	352,856	85 %
Education & Sports Management and Inspection	142,318	24,826	17 %	35,579	24,826	70 %
Special Needs Education	1,190	0	0 %	298	0	0 %
Sub- Total	7,220,415	1,626,213	23 %	1,805,103	1,626,213	90 %
Sector: Health						
Primary Healthcare	293,538	71,282	24 %	73,384	71,282	97 %
Health Management and Supervision	648,565	149,851	23 %	162,141	149,851	92 %
Sub- Total	942,103	221,133	23 %	235,525	221,133	94 %
Sector: Water and Environment						
Natural Resources Management	89,648	6,600	7 %	22,412	6,600	29 %
Sub- Total	89,648	6,600	7 %	22,412	6,600	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	355,351	17,394	5 %	88,838	17,394	20 %
Sub- Total	355,351	17,394	5 %	88,838	17,394	20 %
Sector: Public Sector Management						
District and Urban Administration	3,297,504	486,873	15 %	824,376	486,873	59 %
Local Statutory Bodies	513,983	63,443	12 %	128,496	63,443	49 %
Local Government Planning Services	76,824	3,430	4 %	19,206	3,430	18 %
Sub- Total	3,888,311	553,747	14 %	972,078	553,747	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	445,157	64,595	15 %	111,289	64,595	58 %
Internal Audit Services	57,694	6,988	12 %	14,424	6,988	48 %
Sub- Total	502,851	71,584	14 %	125,713	71,584	57 %
Grand Total	14,862,193	2,627,691	18 %	3,715,546	2,627,691	71 %

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Vote:757 Kabale Municipal Council**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,897,504	486,873	17%	724,376	486,873	67%
General Public Service Pension Arrears (Budgeting)	59,234	0	0%	14,808	0	0%
Gratuity for Local Governments	1,010,359	252,590	25%	252,590	252,590	100%
Locally Raised Revenues	788,882	12,471	2%	197,221	12,471	6%
Multi-Sectoral Transfers to LLGs_NonWage	329,789	84,682	26%	82,447	84,682	103%
Pension for Local Governments	384,936	96,234	25%	96,234	96,234	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	29,932	4,032	13%	7,483	4,032	54%
Urban Unconditional Grant (Wage)	294,371	36,864	13%	73,593	36,864	50%
Development Revenues	400,000	133,333	33%	100,000	133,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	3,297,504	620,207	19%	824,376	620,207	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,371	36,864	13%	73,593	36,864	50%
Non Wage	2,603,132	450,009	17%	650,783	450,009	69%
Development Expenditure						
Domestic Development	400,000	0	0%	100,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,297,504	486,873	15%	824,376	486,873	59%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	133,333	100%	
Domestic Development	133,333		
Donor Development	0		
Total Unspent	133,333	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 620,207,000 which is 19% of the annual budget and 75% of the quarterly budget of which shs 486,873,000 (17% of annual budget and 67% of quarterly) was recurrent revenue and development revenue was shs 133,333,000 (33% of the development budget and 133% of the quarterly development budget). No public service pension arrears received, local revenue performed poorly at 6% of the quarterly budget due to delays in warranting local revenue payments, poor performance on urban unconditional grant wage and nonwage was due to staff who are not yet recruited but had been planned for. The over performance on development revenues is due to the fact that development grants are released in only three quarters as fourth is meant for finalization of projects. On the side of expenditure the department spent shs 486,873,000 corresponding to 15% of the annual budget and 58% of the quarterly budget of which shs 36,864,000 was spent on wages and shs 450,009 was spent on nonwage activities. No development expenditure made as procurement processes were still ongoing.

The deviation between planned and actual performance was due to

1. staff who were planned for but not yet recruited.
2. low local revenue collections and failure to warrant all local revenue funded payments in time.
3. non remittance of pension arrears that were planned for during the quarter.
4. development funds that are released in thirds and whose procurement processes require alot of time to be finalized.

Reasons for unspent balances on the bank account

The unspent balance amounting to shs 133,333,000 corresponding to 21% of the budget is the transitional development grant for beautification of the town whose procurement processes were still ongoing.

Highlights of physical performance by end of the quarter

Payment of salaries transport allowances, wages for contract staff, pension and gratuity.

Attended workshops and seminars (UAAU in Hoima and USAID in Jinja), submitted board of survey report, consultancy fees paid, career development (CPA Exams facilitated), procured newspapers, monitored council projects, handled court cases, burial contributions, conducted staff training in record management and staff appraisal,

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,157	64,595	15%	111,289	64,595	58%
Locally Raised Revenues	133,813	6,120	5%	33,453	6,120	18%
Multi-Sectoral Transfers to LLGs_NonWage	137,230	29,137	21%	34,308	29,137	85%
Urban Unconditional Grant (Non-Wage)	42,813	2,228	5%	10,703	2,228	21%
Urban Unconditional Grant (Wage)	131,301	27,110	21%	32,825	27,110	83%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	445,157	64,595	15%	111,289	64,595	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,301	27,110	21%	32,825	27,110	83%
Non Wage	313,856	37,485	12%	78,464	37,485	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,157	64,595	15%	111,289	64,595	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 64,595,000 corresponding to 15% of the annual budget and 58% of the quarterly budget. Local revenue performed poorly at 18% of quarterly plan due to downsize of some revenue sources such as taxi parks and property tax, defaulting tenderers and system failures on warranting local revenue payments. nonwage performed poorly at 5% of its annual budget and 21% of quarterly due to unrecruited staff and the same applies to wage performance. All received funds were spent. The difference between planned salaries and actual salaries is meant to cater for new staff to be recruited.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff Compiled and submitted master data, submitted annual financial statements and prepared draft final accounts.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	513,983	63,443	12%	128,496	63,443	49%
Locally Raised Revenues	167,111	0	0%	41,778	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	171,711	31,305	18%	42,928	31,305	73%
Urban Unconditional Grant (Non-Wage)	116,976	18,210	16%	29,244	18,210	62%
Urban Unconditional Grant (Wage)	58,185	13,928	24%	14,546	13,928	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	513,983	63,443	12%	128,496	63,443	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,185	13,928	24%	14,546	13,928	96%
Non Wage	455,798	49,515	11%	113,949	49,515	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	513,983	63,443	12%	128,496	63,443	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 63,433,000 corresponding to 12% of the annual budget and 49% of the quarterly budget. All received funds were spent. No local revenue received due failure to warrant local revenue payments in addition to defaulting tax payers, poor performance was noted in multi sectoral transfers to LLGs and urban unconditional grant nonwage. This was caused by

1. low local revenue collections at divisions.
2. system failures on the side of warranting payments.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Salaries and Ex-Gratia for councilors paid, committee sittings held and Council sessions conducted and the department produced minutes of council and committees.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,900	28,314	23%	30,475	28,314	93%
Locally Raised Revenues	15,426	0	0%	3,856	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	52,317	13,079	25%	13,079	13,079	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	774	462	60%	193	462	239%
Urban Unconditional Grant (Wage)	28,384	8,523	30%	7,096	8,523	120%
Development Revenues	19,336	6,445	33%	4,834	6,445	133%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Total Revenues shares	141,236	34,759	25%	35,309	34,759	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,384	14,773	28%	13,346	14,773	111%
Non Wage	68,516	462	1%	17,129	462	3%
Development Expenditure						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,236	15,235	11%	35,309	15,235	43%
C: Unspent Balances						
Recurrent Balances		13,079	46%			
Wage		0				
Non Wage		13,079				
Development Balances		6,445	100%			
Domestic Development		6,445				
Donor Development		0				
Total Unspent		19,524	56%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 141,236,000 and received shs 34,759,000 in quarter one which is 25% of the annual budget and 98% of the quarterly budget. On the side of expenditure it spent shs 15,235,000 corresponding to 11% of the annual budget and 43% of the quarterly budget leaving an unspent balance of shs 19,524,000 corresponding to 56% of the budget which is mainly composed of sector conditional grant and development grant to production.

The deviation between planned and actual performance was due to

1. No local revenue received due to challenges on warranting local revenues in addition to poor performance caused by defaulting tax payers
2. .Development grants are released in thirds as fourth quarter is always meant for finalization of investments.
3. increase on staff allowances because of newly recruited staff
4. salary enhancements for Agricultural extension staff and
5. failure to warrant sector conditional grant to Production in time due to its late release and
6. Supplier of capital purchases not yet secured.

Reasons for unspent balances on the bank account

The unspent balance on nonwage amounting to shs 13,079,000 was sector conditional grant to production that was released late and payments couldn't be effected in time.

The development unspent balance amounting shs 6,445,000 was meant to purchase a motor cycle but the supplier was not yet secured.

Highlights of physical performance by end of the quarter

Agricultural extension services, sensitized traders on MATIP, inspected businesses and hotels, produced market information report, inspected meat and supervised SACCOs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	918,051	225,893	25%	229,513	225,893	98%
Locally Raised Revenues	38,600	0	0%	9,650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	254,420	70,514	28%	63,605	70,514	111%
Sector Conditional Grant (Non-Wage)	62,349	15,587	25%	15,587	15,587	100%
Sector Conditional Grant (Wage)	557,369	139,342	25%	139,342	139,342	100%
Urban Unconditional Grant (Non-Wage)	5,313	450	8%	1,328	450	34%
Development Revenues	24,052	8,017	33%	6,013	8,017	133%
Sector Development Grant	24,052	8,017	33%	6,013	8,017	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	942,103	233,911	25%	235,526	233,911	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,369	139,342	25%	139,342	139,342	100%
Non Wage	360,682	81,791	23%	90,170	81,791	91%
Development Expenditure						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	942,103	221,133	23%	235,525	221,133	94%
C: Unspent Balances						
Recurrent Balances		4,760	2%			
Wage		0				
Non Wage		4,760				
Development Balances		8,017	100%			
Domestic Development		8,017				
Donor Development		0				
Total Unspent		12,777	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 233,911,000 which represents 25% of the annual budget and 99% of the quarterly budget of which recurrent revenue was shs 225,893,000 representing 25% and 98% of its annual and quarterly budget respectively, and shs 8,077,000 on development revenue representing 33% of annual and 133% of quarterly budget. No local revenue was received. The poor performance on urban unconditional grant nonwage arose due to payment of transport allowances to only two staff. On the side of expenditure the department spent shs 221,133,000 representing 23% of the annual budget and 93% of the quarterly budget of which shs 139,342,000 was spent on wages and 81,791,000 on nonwage activities and no development expenditure made leaving an unspent balance of shs 12,777,000 representing 5% of the annual budget.

The deviation between planned and actual performance was due to

1. No locally raised revenues received due to challenge of warranting local revenue funds on the system.
2. increase in multi sectoral transfers to LLGs due to increased local revenue collections at division level.
3. Urban unconditional grant non wage paid allowances for only two staff for two months.
4. development funds are released in thirds as the last quarter is always meant for project finalization.
5. Late requisition of funds for health monitoring
6. development expenditure not made due to ongoing procurement processes.

Reasons for unspent balances on the bank account

The unspent balance of shs 12,777,000 corresponding to 5% of the annual budget is the sector conditional grant for health care monitoring that was not requisitioned in time due to its late release.

Highlights of physical performance by end of the quarter

Supervised health care service deliveries

conducted outreaches, inspected public places, maintained Mayors' gardens, conducted immunization, buried unclaimed dead bodies, offered HIV counseling and testing services.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,000,828	1,832,705	26%	1,750,207	1,832,705	105%
Locally Raised Revenues	41,920	5,735	14%	10,480	5,735	55%
Multi-Sectoral Transfers to LLGs_NonWage	15,340	0	0%	3,835	0	0%
Other Transfers from Central Government	3,950	0	0%	988	0	0%
Sector Conditional Grant (Non-Wage)	1,133,251	377,750	33%	283,313	377,750	133%
Sector Conditional Grant (Wage)	5,738,954	1,434,738	25%	1,434,738	1,434,738	100%
Urban Unconditional Grant (Non-Wage)	9,753	1,700	17%	2,438	1,700	70%
Urban Unconditional Grant (Wage)	57,660	12,781	22%	14,415	12,781	89%
Development Revenues	219,587	73,196	33%	54,897	73,196	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	219,587	73,196	33%	54,897	73,196	133%
Total Revenues shares	7,220,415	1,905,900	26%	1,805,104	1,905,900	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,796,613	1,250,782	22%	1,449,153	1,250,782	86%
Non Wage	1,204,215	375,431	31%	301,053	375,431	125%
Development Expenditure						
Domestic Development	219,587	0	0%	54,897	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,220,415	1,626,213	23%	1,805,103	1,626,213	90%
C: Unspent Balances						
Recurrent Balances		206,492	11%			
Wage		196,738				
Non Wage		9,754				
Development Balances		73,196	100%			

Vote:757 Kabale Municipal Council**Quarter1**

Domestic Development	73,196		
Donor Development	0		
Total Unspent	279,688	15%	

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 7,220,415,000 and in quarter one it received shs 1,905,900,000 which corresponds to 26% of the annual budget and 106% of the quarterly planned budget. No multi sectoral transfers to LLGs received and no other government transfers received. Shs 5,735,000 was local revenue at performance of 14% annual and 55% quarterly due poor local revenue collections, shs 1,434,738,000 (25% of annual and 100% of quarterly plan) was sector conditional grant wage released as had been planned, shs 1,700,000 (17% of annual and 70% of quarterly plan) was urban unconditional grant nonwage used to pay transport allowances to staff, shs 377,750,000 (33% of annual and 133% of the quarterly) was sectoral nonwage transfers due to release of funds in thirds, urban unconditional grant under performed at 70% of the quarterly budget because it paid staff allowances for only two months, shs 12,781,000 (22% of the annual and 89% of the quarterly plan) was urban unconditional grant wage and shs 73,196,000 (33% of the annual and 133% of the quarterly plan) was sector development grant. On the side of expenditure the department spent shs 1,626,213,000 corresponding to 23% of the annual budget and 90% of the quarterly budget. shs 1,250,782,000 (22% of annual and 86% of quarterly plan) was spent on wages, shs 375,431,000 (31% of the annual and 125% of the quarterly plan) was spent on nonwage activities and no development expenditure incurred leaving an unspent balance of shs 279,688,000 corresponding to 15% of the annual budget.

The deviation between planned and actual performance was due to

1. Poor performance of local revenue collections due to off peak season.
2. UNEB funds are only released in second quarter.
3. Sectoral conditional grant to education are released on termly basis.
4. Urban unconditional grant nonwage paid allowances for only two months.
5. Under performance on Urban unconditional grant wage was due to staff who are not yet recruited.
6. Sector development grants are released in thirds as the last of the financial year is meant for project finalization.
7. There were payroll issue pending to be rectified.
8. On development funds, the procurement processes were still ongoing.

Reasons for unspent balances on the bank account

The unspent balance of shs 276,688,000 representing 15% of the annual budget is composed of shs 196,738,000 on wages that arose due to some payroll issues of underpayments and omissions of some staff, nonwage shs 9,754,000 is the education monitoring grant that was released and requisitioned late and shs 73,196,000 is the development grant whose procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Paid salaries for Teachers and education staff, submitted annual workplans and accountability, inspected schools, collected 2016 result slips, attended inspectors meeting in Hoima and DEOs meeting in Jinja, sensitized foundation bodies, carried out a familiarization tour of the Town Clerk to schools and attended teachers conference in Kampala.

Vote:757 Kabale Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,524,498	310,175	20%	381,125	310,175	81%
Locally Raised Revenues	189,468	0	0%	47,367	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	118,995	1,762	1%	29,749	1,762	6%
Other Transfers from Central Government	1,113,322	271,834	24%	278,330	271,834	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	8,613	2,074	24%	2,153	2,074	96%
Urban Unconditional Grant (Wage)	94,099	34,504	37%	23,525	34,504	147%
Development Revenues	197,780	65,927	33%	49,445	65,927	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	197,780	65,927	33%	49,445	65,927	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,722,278	376,101	22%	430,569	376,101	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,099	34,504	37%	23,525	34,504	147%
Non Wage	1,430,399	33,321	2%	357,599	33,321	9%
Development Expenditure						
Domestic Development	197,780	47,960	24%	49,445	47,960	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,722,278	115,785	7%	430,569	115,785	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	242,349		
Development Balances	17,967	27%	
Domestic Development	17,967		
Donor Development	0		
Total Unspent	260,316	69%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 1,772,278,000 and the decline in budget in relation to the previous financial year was due to non budgeting of USMID funds as the budgeting system didn't provide a provision for their budgeting. By end of quarter one the department received shs 376,101,000 representing 22% of the annual budget and 87% of the quarterly budget. No local revenue received due to challenge of warranting local revenue payments, multi sectoral transfers to LLGs under performed at 1% of the annual and 6% of the quarterly because divisions were still in the process of securing contractors, the sectoral conditional grant nonwage (URF) was budgeted for in Other transfers from the Central Government and it performed very well, the over performance on wages at 147% of the quarterly plan was due to salary enhancements and on development multi sectoral transfers to LLGs over performance at 33% of the annual and 133% of quarterly was due to release of funds in thirds as the fourth quarter is meant for project finalization. On the side of expenditure, the department spent shs 115,785,000 (7% of the annual and 24% of the quarterly budgets respectively) of which shs 34,504,000 (37% of the annual and 147% of the quarterly plan) was spent on wages, shs 33,321,000 (2% of the annual plan and 8% of the quarterly plan) on nonwage activities and shs 47,960,000 on development leaving an unspent balance of shs 260,316,000 corresponding to 69% of the annual budget for the department.

The deviation between planned and actual performance was due to

1. No receipt of local revenues due to challenges on warranting local revenue funds.
2. Contractors not yet secured both at the divisions and head office.
3. DDEG for Northern Division was remitted but spent in second quarter.
4. Salary enhancements for all staff in the department.
5. USMID balances that were left at the end of the financial were to be spent as off budget activities as the tool had not provided where to plan for them.

Reasons for unspent balances on the bank account

The unspent balance of shs 260,316,000 corresponding to 68% of the annual budget is composed of the URF money meant for road projects that was not spent because contractors were not yet secured and DDEG for Northern Division that was spent in second quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries and transport allowances, paid road gangs salaries for road maintenance, attended workshops and seminars. monitored and supervised the works of the previous financial year, machinery repairs and maintenance.

Vote:757 Kabale Municipal Council**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter1

Vote:757 Kabale Municipal Council

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,648	6,600	7%	22,412	6,600	29%
Locally Raised Revenues	62,910	0	0%	15,728	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	0%	2,900	0	0%
Urban Unconditional Grant (Non-Wage)	774	0	0%	193	0	0%
Urban Unconditional Grant (Wage)	14,364	6,600	46%	3,591	6,600	184%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,648	6,600	7%	22,412	6,600	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,364	6,600	46%	3,591	6,600	184%
Non Wage	75,284	0	0%	18,821	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,648	6,600	7%	22,412	6,600	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter one the department received shs 6,600,000 which is 7% of the annual budget and 29% of the quarterly budget. This was only salary payments for three months. The deviation between planned and actual performance was caused

1. by failure to make local revenue warrants in time due to system errors.
2. The salary enhancement for the environment staff.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Conducted environmental impact assessment and screening of projects to be undertaken.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	355,351	80,389	23%	88,838	80,389	90%
Locally Raised Revenues	31,920	920	3%	7,980	920	12%
Multi-Sectoral Transfers to LLGs_NonWage	54,382	2,499	5%	13,596	2,499	18%
Other Transfers from Central Government	195,815	60,005	31%	48,954	60,005	123%
Sector Conditional Grant (Non-Wage)	12,117	3,029	25%	3,029	3,029	100%
Urban Unconditional Grant (Non-Wage)	1,713	420	25%	428	420	98%
Urban Unconditional Grant (Wage)	59,403	13,515	23%	14,851	13,515	91%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	355,351	80,389	23%	88,838	80,389	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,403	13,515	23%	14,851	13,515	91%
Non Wage	295,948	3,879	1%	73,987	3,879	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	355,351	17,394	5%	88,838	17,394	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		62,994				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		62,994	78%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 355,351,000 and by end of first quarter it received shs 80,389,000 which correspond to 23% of the annual and 90% of the quarterly planned budget. Local revenue performed poorly at 12% of the quarterly budget due to off peak season of its collection, multi sectoral transfers to LLGs performed poorly at 18% of the quarterly plan due to poor funding to Division activities caused by poor collections of local revenues. the over performance on Other transfers from Central Government was due to enhanced recovery of UWEP funds. On the expenditure side, the department spent shs 17,394,000 which is 5% of the annual budget and 20% of the quarterly budget of which shs 13,515,000 (23% annual and 91% quarterly budget) was spent on wages and shs 3,879,000 (1% of annual and 5% of quarterly) was spent on nonwage activities leaving an unspent balance of shs 62,994,000 corresponding to 78% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 62,994,000 which corresponds to 78% of the annual budget is composed of the Sector grant to library activities that was not spent in quarter one and the recovered funds on UWEP and YLP that were still on account waiting to fund new beneficiary groups of both women and youth.

Highlights of physical performance by end of the quarter

Paid salaries and allowances to staff, supervised library activities, recovered funds from Women and youth groups, sensitized the women to participated in Government programmes.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,824	3,430	4%	19,206	3,430	18%
Locally Raised Revenues	46,492	0	0%	11,623	0	0%
Urban Unconditional Grant (Non-Wage)	3,093	380	12%	773	380	49%
Urban Unconditional Grant (Wage)	27,239	3,050	11%	6,810	3,050	45%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	76,824	3,430	4%	19,206	3,430	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,239	3,050	11%	6,810	3,050	45%
Non Wage	49,586	380	1%	12,396	380	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,824	3,430	4%	19,206	3,430	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 76,824,000 and received shs 3,430,000 in quarter one which is 4% of the annual budget and 18% of quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to payroll issues pending to be rectified and the challenge of warranting local revenue payments.

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Quarter1

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Paid salaries and allowances, submitted mandatory documents to relevant ministries and agencies, collected and submitted USMID baseline data, attended planning related workshops and seminars.

Vote:757 Kabale Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,694	6,988	12%	14,424	6,988	48%
Locally Raised Revenues	29,400	0	0%	7,350	0	0%
Urban Unconditional Grant (Non-Wage)	3,933	820	21%	983	820	83%
Urban Unconditional Grant (Wage)	24,361	6,168	25%	6,090	6,168	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,694	6,988	12%	14,424	6,988	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,361	6,168	25%	6,090	6,168	101%
Non Wage	33,333	820	2%	8,333	820	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,694	6,988	12%	14,424	6,988	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department planned an annual budget of 57,694,000 shillings and received 6,988,000 shillings in quarter one which is 12% of the annual budget and 48% of the quarterly budget and spent all the received funds. No local revenue received, urban unconditional grant nonwage was used to pay transport allowances to two staff. The deviation between planned and actual performance was due to poor performance of local revenue sources and failure to warrant some payments due to IFMS problems.

Vote:757 Kabale Municipal Council

Quarter1

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Produced and submitted fourth quarter internal audit report of FY 2017/18, payroll audit, audited schools, conducted field monitoring visits to council projects, verified accountabilities of advances to staff and witnessed supply of deliveries to Council.

Vote:757 Kabale Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	Property tax as well as other taxes monitored, workshops seminars and conferences attended, council programmes disseminated through different media channels and street carnival, court cases submitted to solicitor general, council projects routinely inspected and monitored, revenue sources monitored and inspected to promote revenue enhancement, stores and stocks monitored, small office equipment procured, welfare and entertainment facilitated, funeral expenses and staff medication paid, utility bills paid, decentralized services to divisions facilitated, compensations paid, consultations & communication between different arms/entities of the government made, subscriptions paid, mileage and airtime allowances paid.	Salaries and allowances paid, Pension and gratuity to retired staff paid attended UAAU workshop in Jinja and USAID workshop in Kampala, submitted board of survey report,, paid consultancy fees, facilitated CPA exams for staff, provided lunch to heads of departments, purchased newspapers and burial contribution.	Property tax as well as other taxes monitored, workshops seminars and conferences attended, council programmes disseminated through different media channels and street carnival, court cases submitted to solicitor general, council projects routinely inspected and monitored, revenue sources monitored and inspected to promote revenue enhancement, stores and stocks monitored,	Paying salaries and transport allowances to staff, attending UAAU workshop in Jinja and USAID workshop in Kampala, submitting board of survey report, paying for consultancy and allowances, facilitating CPA exams, lunch for heads of departments, purchasing newspapers, burial contributions and paying pension and gratuity to retired staff.
211101 General Staff Salaries	294,371	36,864	13 %	36,864
211103 Allowances	20,826	4,032	19 %	4,032
212105 Pension for Local Governments	384,936	96,234	25 %	96,234
212107 Gratuity for Local Governments	1,010,359	252,590	25 %	252,590
213001 Medical expenses (To employees)	6,720	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,540	2,000	36 %	2,000
221001 Advertising and Public Relations	12,040	0	0 %	0
221002 Workshops and Seminars	14,885	1,782	12 %	1,782

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221003 Staff Training	7,600	1,400	18 %	1,400
221007 Books, Periodicals & Newspapers	1,460	84	6 %	84
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221009 Welfare and Entertainment	14,986	550	4 %	550
221011 Printing, Stationery, Photocopying and Binding	2,838	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0
221017 Subscriptions	2,500	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	4,000	0	0 %	0
223006 Water	4,000	0	0 %	0
225001 Consultancy Services- Short term	13,920	0	0 %	0
227001 Travel inland	29,262	4,095	14 %	4,095
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,700	0	0 %	0
282104 Compensation to 3rd Parties	377,154	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	59,234	0	0 %	0
Wage Rect:	294,371	36,864	13 %	36,864
Non Wage Rect:	1,992,061	362,767	18 %	362,767
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,286,432	399,631	17 %	399,631

Reasons for over/under performance: Under performance on wage is due to staff who were planned for but not yet recruited.
Under performance on nonwage was due to problems on warranting of payments.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) Post to be filled after approval by MoPS	(82%) Posts to be filled after approval by MoPS	(85%)Post to be filled after approval by MoPS	(82%)Posts to be filled after approval by MoPS
%age of staff appraised	(99%) every staff need to be appraised at Kabale MC headquarters	(91%) Staff appraised	(99%)every staff need to be appraised at Kabale MC headquarters	(91%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) salaries paid every 28th of every month	(95%) Staff paid every 28th of every month	(100%)salaries paid every 28th of every month	(95%)Staff paid every 28th of every month
%age of pensioners paid by 28th of every month	(97%) pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(93%) Pension for Kabale MC paid by 28th of every months at Kabale MC head office gratuity for local governments paid.	(97%)pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid	(93%)Pension for Kabale MC paid by 28th of every months at Kabale MC head office gratuity for local governments paid.

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Quarter1

Non Standard Outputs:	HR data captured and submitted to MoPS, best performers rewarded and deviants sanctioned, new staff inducted and oriented, staff exit management held.	Submitted letters to Ministry of Public Service and Travel inland	HR data captured and submitted to MoPS, best performers rewarded and deviants sanctioned, new staff inducted and oriented, staff exit management held.	Submitting letters to Ministry of Public Service and Travel inland
221003 Staff Training	1,500	0	0 %	0
227001 Travel inland	8,400	1,160	14 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	1,160	12 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,900	1,160	12 %	1,160

Reasons for over/under performance: Challenges of warranting payments on the IFMS.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Monthly patrols to curb illegal structures and washing bays done, guards hired, roaming animals impounded, prosecution and court cases handled, enforcement uniforms procured, stationery procured.	paid wages to law enforcement ,traveled to solicitor general and served the notice of mediation session	Monthly patrols to curb illegal structures and washing bays done, guards hired, roaming animals impounded, prosecution and court cases handled, enforcement uniforms procured, stationery procured.	paying of wage to law enforcement, traveling to solicitor general and serving notice of mediation.
211103 Allowances	8,784	900	10 %	900
221011 Printing, Stationery, Photocopying and Binding	385	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	4,985	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,154	1,200	7 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,154	1,200	7 %	1,200

Reasons for over/under performance: warranting problem of salaries

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.	Salaries of contract staff paid	Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.	Paying contract staff salaries

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211103 Allowances	1,500	200	13 %	200
223005 Electricity	1,100	0	0 %	0
223006 Water	820	0	0 %	0
228001 Maintenance - Civil	2,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,185	200	3 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,185	200	3 %	200

Reasons for over/under performance: delayed payment of September salaries for contract staffs.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Machinery and equipment are visited regularly	(0) N/A	(3)Machinery and equipment are visited regularly	(0)N/A
No. of monitoring reports generated	(12) The number of reports depends on the repairs made	(0) N/A	(3)The number of reports depends on the repairs made	(0)N/A
Non Standard Outputs:	Depreciation costs of assets and other items catered for.	N/A	Depreciation costs of assets and other items catered for.	N/A
228004 Maintenance – Other	241,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,443	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,443	0	0 %	0

Reasons for over/under performance: No funds were received to facilitate implementation of the above activities.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) all staff are trained	(90%) Staff trained in records management	(99%)all staff are trained	(90%)Staff trained in records management
Non Standard Outputs:	Incoming mails received and registered			

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Non Standard Outputs:	Incoming mails received and registered, old tone files replaced and documents filed, computers serviced and repaired, files updated, central registry records and systems audited, master file/index created organized and updated, division records audited and appraised, data collected, health centre records audited and appraised.	N/A		Incoming mails received and registered, old tone files replaced and documents filed, computers serviced and repaired, files updated, central registry records and systems audited, master file/index created organized and updated, division records audited and appraised,	N/A
221011 Printing, Stationery, Photocopying and Binding		1,208	0	0 %	0
227001 Travel inland		4,192	0	0 %	0
228004 Maintenance – Other		2,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,600	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,600	0	0 %	0
Reasons for over/under performance:	No funding was received due to late upload of the budget onto IFMS.				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Kabale Municipality beautified.	N/A		Kabale Municipality beautified.	N/A
281503 Engineering and Design Studies & Plans for capital works		400,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		400,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		400,000	0	0 %	0
Reasons for over/under performance:	Beautification money was received but procurement processes were still ongoing and funds could not be spent.				
Total For Administration : Wage Rect:		294,371	36,864	13 %	36,864
Non-Wage Reccurent:		2,273,343	365,327	16 %	365,327
GoU Dev:		400,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,967,714	402,191	13.6 %	402,191

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-29) Kabale municipal council offices	(30/7/2019) Kabale Municipal Council offices.		(2018-07-30)Kabale municipal council offices	(2019-07-30)Kabale Municipal Council offices.
Non Standard Outputs:	Salaries and allowances paid to staff, Books of accounts inspected at divisions, tax appeals for trading licenses handled, stationery and small office equipment procured, reports produced and submitted, workshops and seminars attended, study tours conducted, subscriptions made and audit responses made.	Salaries and allowances paid, submitted the master data and annual financial statements and travel inland to pick username envelopes for IFMS		Salaries and allowances paid, books of accounts inspected, tax appeals handled, reports produced and submitted, subscriptions made, tours conducted and audit responses made.	Paying salaries and allowances, submitting master data and annual financial statements and collecting username envelops for IFMS in Kampala
211101 General Staff Salaries	131,301	27,110	21 %		27,110
211103 Allowances	17,820	2,228	13 %		2,228
221002 Workshops and Seminars	3,999	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,720	0	0 %		0
221012 Small Office Equipment	695	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	25,308	2,820	11 %		2,820
227002 Travel abroad	6,059	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	626	0	0 %		0
Wage Rect:	131,301	27,110	21 %		27,110
Non Wage Rect:	66,827	5,048	8 %		5,048
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,127	32,158	16 %		32,158
Reasons for over/under performance:	Under performance on wage was due to staff who are not yet recruited. On nonwage payment of some activities crossed to second quarter.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(151353394) All divisions and Head office	(25474500) All Divisions and Head Office	(31478349)All divisions and Head office	(25474500)All Divisions and Head Office
Value of Hotel Tax Collected	(66575000) All divisions and Head office	(11317000) All Divisions and Head Office	(16643750)All Divisions and Head Office	(11317000)All Divisions and Head Office
Value of Other Local Revenue Collections	(2327015960) All Divisions and Head Office	(281628692) All Divisions and Head Office	(474806872)All Divisions and Head Office	(281628692)All Divisions and Head Office
Non Standard Outputs:	Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance.	N/A	Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance.	N/A
225001 Consultancy Services- Short term	30,000	0	0 %	0
227001 Travel inland	31,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,594	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,594	0	0 %	0

Reasons for over/under performance: Payments of the activities crossed to second quarter

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Consolidated workplans in Kabale municipal Council Hall	(31/5/2018) Consolidated workplans in Kabale Municipal Council hall.	(2018-05-31)Consolidated workplans in Kabale municipal Council Hall	(2018-05-31)Consolidated workplans in Kabale Municipal Council hall.
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Kabale Municipal Council Head office	(29/3/2019) Kabale Municipal Council Head Office	(2018-03-30)Kabale Municipal Council Head office	(2019-03-29)Kabale Municipal Council Head Office
Non Standard Outputs:	Fuel for data collection procured, stationery procured and allowances paid.	N/A	Fuel for data collection procured, stationery procured and allowances paid.	N/A
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,740	0	0 %	0

Reasons for over/under performance: The payments for the above activities were met during the concluded financial year.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:		Accountability produced and improved, stores efficiently managed and payslips printed.	N/A	Accountability produced and improved, stores efficiently managed and books of accounts inspected at schools	N/A
227001	Travel inland	6,192	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,192	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,192	0	0 %	0
Reasons for over/under performance:		No funds received due to delayed upload of the budget onto IFMS			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2018-08-31) Final Accounts prepared and submitted to Auditor General's Office.	(31/8/2018) Draft Final accounts prepared and submitted to OAG	(2018-08-31)Final Accounts prepared and submitted to Auditor General's Office.Half year statements and Nine months Accounts prepared and submitted to accountant General.Final Accounts prepared and submitted to Auditor General's Office.Half year statements and Nine months Accounts prepared and submitted to accountant General.	(2018-08-31)Draft Final accounts prepared and submitted to OAG
Non Standard Outputs:		Allowances paid, stationery procured and fuel procured.	Prepared and submitted draft final accounts.	Allowances paid, stationery procured and fuel procured.	Preparing and submitting draft final accounts
221011	Printing, Stationery, Photocopying and Binding	125	0	0 %	0
227001	Travel inland	5,988	3,300	55 %	3,300
227004	Fuel, Lubricants and Oils	160	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,273	3,300	53 %	3,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,273	3,300	53 %	3,300
Reasons for over/under performance:		Payments were adjusted to match the level of activities involved.			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.	N/A	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.	N/A
221008 Computer supplies and Information Technology (IT)	6,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,780	0	0 %	0
227001 Travel inland	4,440	0	0 %	0
227004 Fuel, Lubricants and Oils	6,100	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Procurement processes were still ongoing.			
<i>Total For Finance : Wage Rect:</i>	<i>131,301</i>	<i>27,110</i>	<i>21 %</i>	<i>27,110</i>
<i>Non-Wage Reccurent:</i>	<i>176,626</i>	<i>8,348</i>	<i>5 %</i>	<i>8,348</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,927</i>	<i>35,458</i>	<i>11.5 %</i>	<i>35,458</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Council and committee meetings arranged for and held, workshops, seminars, tours and meetings attended, submissions and consultations made, workplans, budgets and quarterly PBS reports prepared, LLGs council operations mentored, sergeant at Arms facilitated, stationery purchased, honoraria, airtime and mileage allowances paid, refreshments and recording material purchased, dry cleaning materials of ceremonial clothes paid and councilors gratuity paid.	Paid staff salaries and councilors gratuity.		Council and committee meetings arranged for and held, workshops, seminars, tours and meetings attended, submissions and consultations made, workplans, budgets and quarterly PBS reports prepared, LLGs council operations mentored, sergeant at Arms facilitated, stationery purchased, honoraria, airtime and mileage allowances paid, refreshments and recording material purchased, dry cleaning materials of ceremonial clothes paid and councilors gratuity paid.	Paying staff salaries and gratuity of councilors.
211101 General Staff Salaries	58,185	13,928	24 %		13,928
211103 Allowances	5,393	960	18 %		960
213004 Gratuity Expenses	87,720	17,250	20 %		17,250
221002 Workshops and Seminars	3,300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,400	0	0 %		0
Wage Rect:	58,185	13,928	24 %		13,928
Non Wage Rect:	100,513	18,210	18 %		18,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,699	32,138	20 %		32,138
Reasons for over/under performance: Payments of certain activities crossed to second quarter due to IFMS problems.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Quarterly procurement plans and reports prepared and submitted, contract agreements submitted to Solicitor General, Market survey conducted, mileage and airtime paid, meetings attended, stationery and cartridge procured,	N/A	Quarterly procurement plans and reports prepared and submitted, contract agreements submitted to Solicitor General, Market survey conducted, mileage and airtime paid, meetings attended, stationery and cartridge procured,	N/A
211103 Allowances	19,663	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	894	0	0 %	0
227001 Travel inland	6,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,604	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,604	0	0 %	0

Reasons for over/under performance: Payments of the planned activities delayed due to warranting challenges on the IFMS

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters. - Council sitting allowances paid at the Municipal Headquarters. - Workshops and seminars inland and abroad attended by Mayor and other political leaders	() Workshops and seminars attended	(2)Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters. -Council sitting allowances paid at the Municipal Headquarters. -Workshops and seminars inland and abroad attended by Mayor and other political leaders	()Workshops and seminars attended
Non Standard Outputs:	Political monitoring conducted, travel inland and travel abroad for politicians facilitated.	N/A	Political monitoring conducted, travel inland and travel abroad for politicians facilitated.	N/A
211103 Allowances	68,702	0	0 %	0
227001 Travel inland	23,060	0	0 %	0
227002 Travel abroad	10,008	0	0 %	0

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282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,770	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,770	0	0 %	0
Reasons for over/under performance: Payments of activities crossed to second quarter due to delayed upload of the budget onto IFMS				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sitting allowances for executive, business and standing committees paid.	Committee sessions held	Sitting allowances for executive, business and standing committees paid.	Holding committee sessions
211103 Allowances	51,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,200	0	0 %	0
Reasons for over/under performance: Standing committees sat but their payments crossed to second quarter due to warranting challenges on the IFMS				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>58,185</i>	<i>13,928</i>	<i>24 %</i>	<i>13,928</i>
<i>Non-Wage Reccurent:</i>	<i>284,087</i>	<i>18,210</i>	<i>6 %</i>	<i>18,210</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>342,272</i>	<i>32,138</i>	<i>9.4 %</i>	<i>32,138</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid, farmers linked to research organization (NARO), agricultural shows at National level attended, commodity value chains promoted and coordinated, training courses held, demonstrations set up, study tours held, data collection done.	Salaries paid		Salaries paid, meetings and workshops attended, farmers supervised, farmers linked to research organization (NARO), agricultural shows at National level attended, commodity value chains promoted and coordinated, training courses held, agricultural extension services supervised and monitored.	Paying salaries
211101 General Staff Salaries	25,000	6,250	25 %		6,250
224006 Agricultural Supplies	2,054	0	0 %		0
227001 Travel inland	7,824	0	0 %		0
Wage Rect:	25,000	6,250	25 %		6,250
Non Wage Rect:	9,878	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,878	6,250	18 %		6,250
Reasons for over/under performance:	Payments of salaries not even enough due to salary enhancements for staff. Funds delayed to be warranted due to system challenges on IFMS.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Meetings carried out, Monitoring done and evaluation.	N/A		Meetings carried out, Monitoring done and evaluation.	N/A
221011 Printing, Stationery, Photocopying and Binding	523	0	0 %		0

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227001 Travel inland	3,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,643	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,643	0	0 %	0

Reasons for over/under performance: Funds delayed to be warranted due to system challenges on IFMS.

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	Farmer Institutional Development	N/A	Farmer Institutional Development	N/A
227001 Travel inland	610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	610	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	610	0	0 %	0

Reasons for over/under performance: Funds delayed to be warranted due to system challenges.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Established demos maintained, Safety wear and protective gears procured, supervision and monitoring by PCO and welfare for Vet Officer facilitated.	N/A	Established demos maintained, Safety wear and protective gears procured, supervision and monitoring by PCO and welfare for Vet Officer facilitated.	N/A
224005 Uniforms, Beddings and Protective Gear	400	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	0	0 %	0

Reasons for over/under performance: Payments of activities crossed to second quarter due to IFMS problems

Output : 018202 Cross cutting Training (Development Centres)

N/A				
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Non Standard Outputs:		Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.	N/A		Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.	N/A
221002	Workshops and Seminars	2,950	0	0 %		0
227001	Travel inland	1,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,950	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	3,950	0	0 %		0
Reasons for over/under performance:		Funds delayed to be warranted due to system challenges on IFMS.				
Output : 018203 Livestock Vaccination and Treatment						
N/A						
Non Standard Outputs:		Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.	N/A		Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.	N/A
221002	Workshops and Seminars	500	0	0 %		0
224006	Agricultural Supplies	1,331	0	0 %		0
227001	Travel inland	800	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,631	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,631	0	0 %		0
Reasons for over/under performance:		Funds delayed to be warranted due to system challenges on IFMS.				
Output : 018206 Agriculture statistics and information						
N/A						
Non Standard Outputs:		Data collected and analyzed, status report produced and disseminated to all stakeholders.	N/A		Data collected and analyzed, status report produced and disseminated to all stakeholders.	N/A
221011	Printing, Stationery, Photocopying and Binding	150	0	0 %		0

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227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	750	0	0 %	0

Reasons for over/under performance: No payments made in quarter one due system challenges on IFMS.

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Farmers trained on quality management and ant mortem meat inspection	Meat inspection done	Farmers trained on quality management and ant mortem meat inspection	Meat inspection done
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	0	0 %	0

Reasons for over/under performance: No payments made in quarter one due to IFMS problem

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Motor Cycle Purchase, repair and maintenance.	N/A	Motor Cycle Purchase, repair and maintenance.	N/A
312202 Machinery and Equipment	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance: Procurement process of acquiring motor cycle not yet concluded.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) radio talk shows conducted	(0) N/A	(1)radio talk shows conducted	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitisation meetings organized	(1) Sensitized traders on MATIP	(2)trade sensitisation meetings organized	(1)Sensitized traders on MATIP

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No of businesses inspected for compliance to the law	(1053) businesses inspected for compliance to the law	(30) Businesses inspected for compliance to the law		(250)businesses inspected for compliance to the law	(30)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1053) businesses issued with trade licenses	(0) N/A		(250)businesses issued with trade licenses	(0)N/A
Non Standard Outputs:	Businesses registered, market information gathered and disseminated, salaries paid, motor cycle maintained, businesses enumerated and inspected, allowances paid.	Market information gathered and disseminated.		Businesses registered, market information gathered and disseminated.	Gathering market information and disseminating it.
211101 General Staff Salaries	28,384	8,523	30 %		8,523
211103 Allowances	6,180	462	7 %		462
221002 Workshops and Seminars	1,162	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
227001 Travel inland	5,440	0	0 %		0
228002 Maintenance - Vehicles	776	0	0 %		0
Wage Rect:	28,384	8,523	30 %		8,523
Non Wage Rect:	13,677	462	3 %		462
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,061	8,985	21 %		8,985
Reasons for over/under performance:	Delayed payments due to IFMS challenges				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 radio awareness talk shows participated in	(0) N/A		(1)One radio awareness talk shows participated in	(0)N/A
No of businesses assisted in business registration process	(200) Businesses assisted in registration process	(14) Businesses assisted in registration process.		(50)Businesses assisted in registration process	(14)Businesses assisted in registration process.
No. of enterprises linked to UNBS for product quality and standards	(220) Enterprises linked to UNBS for product quality and standards.	(0) N/A		(55)Enterprises linked to UNBS for product quality and standards.	(0)N/A
Non Standard Outputs:	Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured.	N/A		Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured.	N/A
221002 Workshops and Seminars	5,938	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %		0

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222001 Telecommunications	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,308	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,308	0	0 %	0

Reasons for over/under performance: Payments crossed to second quarter due to migration to oracle IFMS tier one

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(68) Producers and producer groups linked to International markets through UEPB	(0) N/A	(17)Producers and producer groups linked to International markets through UEPB	(0)N/A
No. of market information reports disseminated	(12) Market information reports disseminated.	(1) Market information report produced and disseminated.	(3)Market information reports disseminated.	(1)Market information report produced and disseminated.
Non Standard Outputs:	Value chain enterprises coordinated	N/A	Value chain enterprises coordinated	N/A
221002 Workshops and Seminars	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	940	0	0 %	0
227004 Fuel, Lubricants and Oils	860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: Delayed payments due to IFMS challenges

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative groups supervised	(2) Cooperatives groups supervised	(5)Cooperative groups supervised	(2)Cooperatives groups supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(0) N/A	(4)Cooperative groups mobilized for registration	(0)N/A
No. of cooperatives assisted in registration	(10) Cooperatives assisted in registration	(0) N/A	()	(0)N/A
Non Standard Outputs:	Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made	Conducted monitoring of agricultural extension services and supervised SACCOs	Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made	Monitoring and supervision of agricultural extension services, supervising SACCOs

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221011 Printing, Stationery, Photocopying and Binding	1,410	0	0 %	0
227001 Travel inland	10,877	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,287	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,287	0	0 %	0
Reasons for over/under performance: Payments crossed to second quarter due to warranting challenges on IFMS.				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized, cultural centres visited, Tourism exhibitions conducted,	Inspected hotels	Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized.	Inspecting hotels
221011 Printing, Stationery, Photocopying and Binding	222	0	0 %	0
227001 Travel inland	4,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,782	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,782	0	0 %	0
Reasons for over/under performance: No payments received due to IFMS challenge that was caused by upgrades in the system.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>53,384</i>	<i>14,773</i>	<i>28 %</i>	<i>14,773</i>
<i>Non-Wage Reccurrent:</i>	<i>68,516</i>	<i>462</i>	<i>1 %</i>	<i>462</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,236</i>	<i>15,235</i>	<i>10.8 %</i>	<i>15,235</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public places inspected, cleaning tools procured, fuel gardens maintained. unclaimed dead bodies buried.	Inspected public places maintained Mayors' gardens and buried unclaimed dead bodies.		Public places inspected, cleaning tools procured, fuel gardens maintained. unclaimed dead bodies buried.	Inspecting public places, maintaining Mayors Gardens and burying unclaimed dead bodies.
221002 Workshops and Seminars	1,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Payments crossed to second quarter due to delayed upload of the budget onto IFMS					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(241) All health staff in Kabale Municipal Council	(59) All health staff in Kabale Municipal Council		(241)All health staff in Kabale Municipal Council	(59)All health staff in Kabale Municipal Council
No of trained health related training sessions held.	(43) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(8) All Health units in Kabale Municipality		(10)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(8)All Health units in Kabale Municipality

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Number of outpatients that visited the Govt. health facilities.	(85979) Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(7752) Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII	(21495)Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(7752)Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII
No and proportion of deliveries conducted in the Govt. health facilities	(282) Kamukira HCIV	(54) Kamukira HCIV	(70)Kamukira HCIV	(54)Kamukira HCIV
% age of approved posts filled with qualified health workers	(91%) Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(82%) Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII	(91%)Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(82%)Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages in the Municipality have well trained VHTs handle health programmes	() All villages in the Municipality have well trained VHTs to handle health programmes.	(99%)All villages in the Municipality have well trained VHTs handle health programmes	(99%)All villages in the Municipality have well trained VHTs to handle health programmes.
No of children immunized with Pentavalent vaccine	(34221) Entire Municiplity	(1281) Entire Municipality	(8556)Entire Municipality	(1281)Entire Municipality
Non Standard Outputs:	Out reaches conducted and health centres maintained.	Outreaches conducted and health centres maintained.	Out reaches conducted and health centres maintained.	Conducting outreaches and maintaining health centres.
291001 Transfers to Government Institutions	43,306	10,827	25 %	10,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,306	10,827	25 %	10,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,306	10,827	25 %	10,827
Reasons for over/under performance:	No challenge faced.			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Staff house construction and rehabilitation	N/A	Staff house construction and rehabilitation	N/A
312102 Residential Buildings	24,052	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,052	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,052	0	0 %	0

Reasons for over/under performance: Funds were received but procurement processes were still ongoing.

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

N/A				
Non Standard Outputs:	Small office equipment procured, health units supervised, workshops seminars and conferences attended, HIV/AIDS sensitization and mainstreaming carried out, IEC materials and condoms distributed, TB leprosy prevention and management sensitization carried out, TB clients monitored and supervised, immunization and child days plus conducted.	Salaries and transport allowances to staff paid.	Small office equipment procured, health units supervised, workshops seminars and conferences attended, HIV/AIDS sensitization and mainstreaming carried out, IEC materials and condoms distributed, TB leprosy prevention and management sensitization carried out, TB clients monitored and supervised, immunization and child days plus conducted.	Paying salaries and staff allowances.
211101 General Staff Salaries	557,369	139,342	25 %	139,342
211103 Allowances	6,720	451	7 %	451
221002 Workshops and Seminars	10,847	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	980	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %	0
227001 Travel inland	15,548	0	0 %	0
227004 Fuel, Lubricants and Oils	4,756	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	557,369	139,342	25 %	139,342
Non Wage Rect:	42,451	451	1 %	451
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	599,820	139,793	23 %	139,793

Reasons for over/under performance: There was a problem on warranting local revenue payments.

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Mileage and allowances paid, health care service delivery supervised.	Supervised health care service deliveries.		Mileage and allowances paid, health care service delivery supervised.	Supervising health care service deliveries
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %		0
224004 Cleaning and Sanitation	3,490	0	0 %		0
227001 Travel inland	4,599	0	0 %		0
227004 Fuel, Lubricants and Oils	5,584	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,505	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,505	0	0 %		0
Reasons for over/under performance: There was a problem on warranting local revenue funded payments.					
Total For Health : Wage Rect:	557,369	139,342	25 %		139,342
Non-Wage Reccurent:	106,262	11,277	11 %		11,277
GoU Dev:	24,052	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	687,683	150,620	21.9 %		150,620

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teacher salaries paid, UNEB inspection facilitated.	Primary Teachers salaries paid		Primary Teacher salaries paid.	Paying Primary Teachers salaries.
211101 General Staff Salaries	2,228,773	540,204	24 %		540,204
227001 Travel inland	3,950	0	0 %		0
Wage Rect:	2,228,773	540,204	24 %		540,204
Non Wage Rect:	3,950	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,232,723	540,204	24 %		540,204
Reasons for over/under performance: Payroll issues pending to be rectified and nonwage UNEB funds are released in second quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319) Entire Municipality		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319)Entire Municipality
No. of qualified primary teachers	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319) Entire Municipality		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319)Entire Municipality
No. of pupils enrolled in UPE	(12000) 3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7641) Pupils enrollment in UPE Schools.		(12000)3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7641)Pupils enrollment in UPE Schools.
No. of Students passing in grade one	(857) Pupils passing in Grade one in the entire Municipality	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(2000) Entire Municipality	(0) N/A		(0)Entire Municipality	(0)N/A
Non Standard Outputs:	UPE schools grant paid.	UPE Schools grants paid		UPE schools grant paid.	Paying UPE Schools grants
291001 Transfers to Government Institutions	116,168	32,836	28 %		32,836

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,168	32,836	28 %	32,836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,168	32,836	28 %	32,836

Reasons for over/under performance: Funds were adjusted to match the submitted enrollment records captured.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Assorted operations conducted and facilitated	N/A	Assorted operations conducted and facilitated	N/A
281504 Monitoring, Supervision & Appraisal of capital works	21,959	0	0 %	0
312101 Non-Residential Buildings	175,670	0	0 %	0
312202 Machinery and Equipment	21,959	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,587	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	219,587	0	0 %	0

Reasons for over/under performance: Funds were received but procurement process still ongoing

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Salaries paid.	Salaries for secondary school teachers paid.	Salaries paid.	Paying salaries for secondary school teachers.
211101 General Staff Salaries	2,649,115	610,682	23 %	610,682
Wage Rect:	2,649,115	610,682	23 %	610,682
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,649,115	610,682	23 %	610,682

Reasons for over/under performance: The under performance was due to payroll issues pending to be rectified.

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

No. of students enrolled in USE	(4000) Students enrolling in USE	(1285) Students enrollment in USE	(4000)Students enrolling in USE	(1285)Students enrollment in USE
No. of teaching and non teaching staff paid	(150) Entire Municipality	(236) Entire Municipality	(150)Entire Municipality	(236)Entire Municipality

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No. of students passing O level	(270) Entire Municipality	(0) N/A	(0)Entire Municipality	(0)N/A
No. of students sitting O level	(420) Entire Municipality	(0) N/A	(0)Entire Municipality	(0)N/A
Non Standard Outputs:	USE schools facilitated.	USE Schools facilitated.	USE schools facilitated.	Facilitating USE Schools
291001 Transfers to Government Institutions	194,523	64,809	33 %	64,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,523	64,809	33 %	64,809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,523	64,809	33 %	64,809

Reasons for over/under performance: Funds are released on termly basis

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

No. Of tertiary education Instructors paid salaries	(20) Tertiary instructors paid salaries	(26) Tertiary Instructors paid salaries.	(20)Tertiary instructors paid salaries	(26)Tertiary Instructors paid salaries.
No. of students in tertiary education	(400) Students in Tertiary institution.	(994) Students in Tertiary Institutions.	(400)Students in Tertiary institution.	(994)Students in Tertiary Institutions.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	861,066	87,115	10 %	87,115
Wage Rect:	861,066	87,115	10 %	87,115
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	861,066	87,115	10 %	87,115

Reasons for over/under performance: Some staff not yet recruited.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Tertiary institutions facilitated.	Tertiary Institutions facilitated.	Tertiary institutions facilitated.	Facilitating Tertiary Institutions.
291001 Transfers to Government Institutions	803,726	265,741	33 %	265,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,726	265,741	33 %	265,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	803,726	265,741	33 %	265,741

Reasons for over/under performance: Funds are released on termly basis

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salaries paid, monitoring of schools carried out, office equipment procured, reports prepared and submitted, schools supervised, local and national functions attended, examiners trained and marking conducted, music dance and drama on Regional and National level undertaken, skills developed in sports and special needs education provided, government programs in education institutions monitored, repairs and maintenance done, funeral expenses paid, exams prepared and monitored.	Salaries and monthly allowances paid, submitted annual workplan report and accountability, inspected schools, collected 2016 result slips., attended meeting in Hoima and teachers conference in Kampala, familiarization tour of TC to schools, sensitized foundation bodies,, attended DEOs retreat and paid honoraria for two months		Salaries paid, monitoring of schools carried out, office equipment procured, reports prepared and submitted, schools supervised, local and national functions attended, examiners trained and marking conducted, music dance and drama on Regional and National level undertaken, skills developed in sports and special needs education provided, government programs in education institutions monitored, repairs and maintenance done, funeral expenses paid.	Paying salaries and monthly allowances, submitting the annual workplan, report and accountability, inspection of schools, collecting 2016 result slips, attending meeting in Hoima and teachers conference in Kampala, familiarization tour of TC to schools, sensitization of foundation bodies, attending DEOs retreat and paying honoraria for two months.
211101 General Staff Salaries	57,660	12,781	22 %		12,781
211103 Allowances	10,740	1,700	16 %		1,700
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	8,612	750	9 %		750
221009 Welfare and Entertainment	960	151	16 %		151
221011 Printing, Stationery, Photocopying and Binding	2,291	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	27,905	9,444	34 %		9,444
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	57,660	12,781	22 %		12,781
Non Wage Rect:	54,908	12,045	22 %		12,045
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,568	24,826	22 %		24,826
Reasons for over/under performance: No challenge faced, funds were enough to implement the activities that were undertaken as listed above.					
Output : 078403 Sports Development services					
N/A					

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N/A					
Non Standard Outputs:	Skills in sports developed and sports activities undertaken.	N/A		Skills in sports developed and sports activities undertaken.	N/A
227001 Travel inland	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	0	0 %		0
Reasons for over/under performance: No activity done					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Welfare and entertainment facilitated, sport day celebrations attended.	N/A		Welfare and entertainment facilitated, sport day celebrations attended.	N/A
221009 Welfare and Entertainment	10,000	0	0 %		0
227001 Travel inland	2,210	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,210	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,210	0	0 %		0
Reasons for over/under performance: No activity done.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) SNE facilities operational	(0) No activity done		(2)SNE facilities operational	(0)No activity done
No. of children accessing SNE facilities	(70) Pupils accessing SNE facilities	(31) Pupils accessing SNE facilities.		(70)Pupils accessing SNE facilities	(31)Pupils accessing SNE facilities.
Non Standard Outputs:	Special needs education facilitated.	No activity done		Special needs education facilitated.	No activity done
224001 Medical and Agricultural supplies	1,190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,190	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,190	0	0 %		0
Reasons for over/under performance: Funds for the quarter were not enough and left to accumulate.					
<i>Total For Education : Wage Rect:</i>					
	5,796,613	1,250,782	22 %		1,250,782

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<i>Non-Wage Reccurrent:</i>	<i>1,188,875</i>	<i>375,431</i>	<i>32 %</i>	<i>375,431</i>
<i>GoU Dev:</i>	<i>219,587</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,205,075</i>	<i>1,626,213</i>	<i>22.6 %</i>	<i>1,626,213</i>

Vote:757 Kabale Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of all maintainable roads.	Road gang salaries were paid.		Routine manual maintenance of all maintainable roads.	Paying road gang salaries.
211103 Allowances	189,075	29,485	16 %		29,485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,075	29,485	16 %		29,485
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,075	29,485	16 %		29,485
Reasons for over/under performance: Funds were enough to pay for all man hours worked on the road inline with attendance schedules.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	HIV and other cross cutting issues mainstreamed.	No output		HIV and other cross cutting issues mainstreamed.	No output
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Activity was not done due to warranting delays on the IFMS.					
Output : 048107 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Salaries and allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid,books and periodicals purchased, utilities paid, Physical Planner and Lands offices facilitated, protective gear and road tools purchased.	Salaries and allowances to staff paid.	Salaries and allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid,books and periodicals purchased, utilities paid, Physical Planner and Lands offices facilitated.	Paying salaries and allowances to staff.
211101	General Staff Salaries	94,099	34,504	37 %	34,504
211103	Allowances	15,731	2,074	13 %	2,074
221007	Books, Periodicals & Newspapers	72	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,440	0	0 %	0
221012	Small Office Equipment	10,988	0	0 %	0
222001	Telecommunications	800	0	0 %	0
223005	Electricity	1,000	0	0 %	0
223006	Water	1,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001	Travel inland	65,648	0	0 %	0
227004	Fuel, Lubricants and Oils	1,840	0	0 %	0
282104	Compensation to 3rd Parties	1,000	0	0 %	0
	Wage Rect:	94,099	34,504	37 %	34,504
	Non Wage Rect:	112,519	2,074	2 %	2,074
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	206,619	36,578	18 %	36,578
Reasons for over/under performance:		Over performance on salaries was due to salary enhancements. Under performance on non wage was due to warranting challenges on the IFMS and delayed finalization of procurement processes.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:		Routine mechanized maintenance of the selected roads.	N/A	Routine mechanized maintenance of the selected roads.	N/A
263367	Sector Conditional Grant (Non-Wage)	410,282	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,282	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,282	0	0 %	0

Reasons for over/under performance: Procurement processes were still ongoing.

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

N/A

Non Standard Outputs:	Garage street paved, N/A Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.	Garage street paved, N/A Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.		
263367 Sector Conditional Grant (Non-Wage)	247,400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	247,400	0	0 %	0

Reasons for over/under performance: Procurement process still ongoing.

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(4.14) Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0) No activity done	(0) Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0) No activity done
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(0) No activity done	(4) Entire Municipality	(0) No activity done

Non Standard Outputs:	Potholes on selected roads patched	No activity done	Potholes on selected roads patched	No activity done
263367 Sector Conditional Grant (Non-Wage)	42,866	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,866	0	0 %	0

Reasons for over/under performance: Contractors were not yet secured by the end of quarter one.

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:	Roads opened.	No activity done	Roads opened.	No activity done
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263206 Other Capital grants	29,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,303	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,303	0	0 %	0

Reasons for over/under performance: Activity was rescheduled for quarter two due lack of enough funds.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(9) All Divisions	(0) No activity done	(9)All Divisions	(0)No activity done
Length in Km of Urban unpaved roads periodically maintained	(0.53) Sentaro road Central division	(0) No activity done	(0.53)Sentaro road Central division	(0)No activity done
Non Standard Outputs:	Mechanized maintenance of Sentaro road.	No activity done	Mechanized maintenance of Sentaro road.	No activity done

263367 Sector Conditional Grant (Non-Wage)	22,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,875	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,875	0	0 %	0

Reasons for over/under performance: Contractor was not yet secured by the end of quarter one.

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(7) Entire Municipality	(0) No activity done	(2)Entire Municipality	(0)No activity done
Non Standard Outputs:	Drainage improvement on selected roads, construction of drainage along Kazooba road	No activity done	Drainage improvement on selected roads.	No activity done

263367 Sector Conditional Grant (Non-Wage)	82,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,672	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,672	0	0 %	0

Reasons for over/under performance: Contractors were not yet secured by the end of quarter one.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Vehicles maintained.	N/A	Vehicles maintained.	N/A
228002 Maintenance - Vehicles	56,163	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,163	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,163	0	0 %	0
Reasons for over/under performance: Funds were received but warranting payments delayed due to some system challenges.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Machinery and equipment maintained.	N/A	Machinery and equipment maintained.	N/A
228001 Maintenance - Civil	40,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,248	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,248	0	0 %	0
Reasons for over/under performance: Payments crossed to second quarter.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Street lights installed	N/A	Street lights installed	N/A
223001 Property Expenses	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,000	0	0 %	0
Reasons for over/under performance: No activity done due to lack of funds that was caused by poor performance of local revenue.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>94,099</i>	<i>34,504</i>	<i>37 %</i>	<i>34,504</i>
<i>Non-Wage Recurrent:</i>	<i>1,311,403</i>	<i>31,559</i>	<i>2 %</i>	<i>31,559</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,405,503</i>	<i>66,063</i>	<i>4.7 %</i>	<i>66,063</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff and contract staff paid, allowances paid, data collected, safety clothing and protective gear for workers provided, waste composting facility maintained, chemical analysis of waste carried out.	Salaries for staff paid		Salaries for staff and contract staff paid, allowances paid, data collected, safety clothing and protective gear for workers provided, waste composting facility maintained, chemical analysis of waste carried out.	Paying salaries for staff
211101 General Staff Salaries	14,364	6,600	46 %		6,600
211103 Allowances	25,964	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	301	0	0 %		0
224001 Medical and Agricultural supplies	1,720	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,039	0	0 %		0
227001 Travel inland	2,640	0	0 %		0
227004 Fuel, Lubricants and Oils	20,351	0	0 %		0
Wage Rect:	14,364	6,600	46 %		6,600
Non Wage Rect:	54,315	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,679	6,600	10 %		6,600
Reasons for over/under performance: Warranting of payments became a problem on the oracle based IFMS.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Beautification of Kabale Municipality	(3.05) Entire Municipality		(1)Beautification of Kabale Municipality	(3.05)Entire Municipality
Number of people (Men and Women) participating in tree planting days	(263) Central Division Northern Division Southern Division	(0) N/A		(66)Central Division Northern Division Southern Division	(0)N/A
Non Standard Outputs:	Trees planted along selected streets in Kabale Town.	N/A		Trees planted along selected streets in Kabale Town.	N/A
211103 Allowances	390	0	0 %		0
224004 Cleaning and Sanitation	3,020	0	0 %		0
224006 Agricultural Supplies	1,026	0	0 %		0

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227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,836	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,836	0	0 %	0
Reasons for over/under performance:		Warranting payments became a problem on the IFMS and this caused delayed implementation of the above planned activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(21) KMC Central Division KMC Southern Division KMC Northern Division	(3) Entire Municipality	(6)KMC Central Division KMC Southern Division KMC Northern Division	(3)Entire Municipality	
Non Standard Outputs:	Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted.	Conducted environmental inspection.	Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted.	Conducting environmental inspection.	
221011	Printing, Stationery, Photocopying and Binding	228	0	0 %	0
227001	Travel inland	3,780	0	0 %	0
227004	Fuel, Lubricants and Oils	525	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,533	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,533	0	0 %	0
Reasons for over/under performance:		No payments effected for the above activities that were done due to warranting problems on the IFMS.			
Total For Natural Resources : Wage Rect:		14,364	6,600	46 %	6,600
Non-Wage Reccurent:		63,684	0	0 %	0
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		78,048	6,600	8.5 %	6,600

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The Youth and women sensitized on income generating activities and government programmes.	N/A		The Youth and women sensitized on income generating activities and government programmes.	N/A
227001 Travel inland	2,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,250	0	0 %		0
Reasons for over/under performance: No funds received to facilitate the above activities.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development activities monitored, community sensitized and mobilized to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	N/A		Community development activities monitored, community sensitized and mobilized to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	N/A
227001 Travel inland	11,465	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,465	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,465	0	0 %		0
Reasons for over/under performance: No funds received to finance the above mentioned activities due to IFMS problems.					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	News papers purchased and bound, monthly statistical forms submitted, National book festival week attended, workshops and seminars at National level attended, Office operational materials purchased, Schools libraries monitored, communities sensitized, mileage paid, internet subscriptions made, computers maintained and repaired.	Library operations supervised and monitored.	News papers purchased and bound, monthly statistical forms submitted, National book festival week attended, workshops and seminars at National level attended, Office operational materials purchased, Schools libraries monitored, communities sensitized, mileage paid, internet subscriptions made, computers maintained and repaired.	Supervising and monitoring the library operations
211103 Allowances	1,960	0	0 %	0
221002 Workshops and Seminars	944	0	0 %	0
221007 Books, Periodicals & Newspapers	1,460	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	716	0	0 %	0
227001 Travel inland	4,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	0	0 %	0
Reasons for over/under performance:	Funds were received but warranting became a challenge and thus payments delayed.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Cross cutting issues in gender mainstreamed.	N/A	Cross cutting issues in gender mainstreamed.	N/A
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No funds received due to warranting challenges on the oracle based IFMS.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(18) They are in all divisions	(0) N/A	(4)They are in all divisions	(0)N/A

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Non Standard Outputs:		PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops,National disability day celebrated,Supported PWDS monitored and PWDS sensitized to participate in government programmes., assistance extended to vulnerable groups.	N/A		PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops,National disability day celebrated,Supported PWDS monitored and PWDS sensitized to participate in government programmes., assistance extended to vulnerable groups.	N/A	
224006	Agricultural Supplies	4,665	0	0 %		0	
227001	Travel inland	318	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		4,983	0	0 %		0	
Gou Dev:		0	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		4,983	0	0 %		0	
Reasons for over/under performance:		No funds were disbursed to support implementation of the above activities.					
Output : 108112 Work based inspections							
N/A							
Non Standard Outputs:		Work places registered and inspected for health and safety measures compliance.	N/A		Work places registered and inspected for health and safety measures compliance.	N/A	
221011	Printing, Stationery, Photocopying and Binding	41	0	0 %		0	
227001	Travel inland	3,123	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		3,164	0	0 %		0	
Gou Dev:		0	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		3,164	0	0 %		0	
Reasons for over/under performance:		No funds disbursed to facilitate implementation of the above activities due to warranting challenges on the IFMS					
Output : 108113 Labour dispute settlement							
N/A							
Non Standard Outputs:		Labour disputes settled.	N/A		Labour disputes settled.	N/A	
221011	Printing, Stationery, Photocopying and Binding	130	0	0 %		0	

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227001 Travel inland	935	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,064	0	0 %	0

Reasons for over/under performance: No disputes fronted for settlement.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.	Salaries and allowances for staff paid, travel inland for submission paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.	Paying salaries and allowances, paying travel inland for submission.
211101 General Staff Salaries	59,403	13,515	23 %	13,515
211103 Allowances	5,940	460	8 %	460
227001 Travel inland	3,000	920	31 %	920
Wage Rect:	59,403	13,515	23 %	13,515
Non Wage Rect:	8,940	1,380	15 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,343	14,895	22 %	14,895

Reasons for over/under performance: Limited funding due to poor performance of local revenues.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.	Funds were recovered from Youth and Women beneficiary groups.	Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.	Recovering funds from Youth and Women beneficiary groups.
263104 Transfers to other govt. units (Current)	195,815	0	0 %	0
263370 Sector Development Grant	684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,499	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,499	0	0 %	0

Reasons for over/under performance: New groups delayed to submit their requisitions for funds.

<i>Total For Community Based Services : Wage Rect:</i>	<i>59,403</i>	<i>13,515</i>	<i>23 %</i>	<i>13,515</i>
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<i>Non-Wage Reccurrent:</i>	<i>241,566</i>	<i>1,380</i>	<i>1 %</i>	<i>1,380</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>300,969</i>	<i>14,895</i>	<i>4.9 %</i>	<i>14,895</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries and wages paid, mileage and airtime allowances paid, sport commitment against workplans done, performance of departments assessed, official travels facilitated, internal assessments conducted and TPC meetings organized and held and fuel for office operations	Salaries and allowances paid.		Salaries and wages paid, mileage and airtime allowances paid, sport commitment against workplans done,performance of departments assessed, official travels facilitated, internal assessments conducted and TPC meetings organized, fuel	Paying salaries and allowances.
211101 General Staff Salaries	27,239	3,050	11 %		3,050
211103 Allowances	4,140	380	9 %		380
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	768	0	0 %		0
221012 Small Office Equipment	84	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	5,284	0	0 %		0
Wage Rect:	27,239	3,050	11 %		3,050
Non Wage Rect:	12,376	380	3 %		380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,615	3,430	9 %		3,430
Reasons for over/under performance:	Payroll errors and delayed payment of funds due to warranting challenges on IFMS				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created.	Annual statistical abstract submitted, collected and submitted USMID baseline data.		Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created.	Submitting annual statistical abstract, collecting and submitting USMID baseline data.
211103 Allowances	240	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	7,250	0	0 %	0
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,850	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,850	0	0 %	0
Reasons for over/under performance: No payments received due warranting problem on the IFMS.				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Projects formulated, logical frameworks made and feasibility studies carried out.	N/A	Projects formulated, logical frameworks made and feasibility studies carried out.	N/A
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: The activities were scheduled for second quarter in preparation of budget conference.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Five year development plan and Municipal Development Strategy followed and implemented	Midterm review of the 5 year development is ongoing.	Five year development plan and Municipal Development Strategy followed and implemented	Midterm review of the 5 year development is ongoing.
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,041	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,041	0	0 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds requested not yet paid due to shortages in local revenue.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Contract form B managed and updated, budget conference held, budget framework paper compiled, quarterly reports compiled and submitted, computer accessories bought and maintained.	Compiled and submitted quarter four PBS report FY 2017/18		Contract form B managed and updated, quarterly reports compiled and submitted, computer accessories bought and maintained.	Compilation and submission of Quarter four PBS report FY 2017/18
221002 Workshops and Seminars	3,635	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,292	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	802	0	0 %		0
227001 Travel inland	8,268	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,997	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,997	0	0 %		0
Reasons for over/under performance: Payments for compilation work crossed to second quarter but for submissions they are done online and no payments for them.					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting aspects.	N/A		LLGs mentored in the preparation of work plans and budgeting aspects.	N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,850	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,850	0	0 %		0
Reasons for over/under performance: Activities were scheduled for second quarter.					
Output : 138309 Monitoring and Evaluation of Sector plans					

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N/A					
Non Standard Outputs:	Council projects monitored and reports made.	No activity done		Council projects monitored and reports made.	No activity done
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	3,872	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,972	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,972	0	0 %		0
Reasons for over/under performance:		Activities were rescheduled to take place in quarter two due to delayed implementation of projects that was caused by delay to secure contractors.			
Total For Planning : Wage Rect:	27,239	3,050	11 %		3,050
Non-Wage Reccurent:	49,586	380	1 %		380
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	76,824	3,430	4.5 %		3,430

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, mileage and airtime allowances paid, small office equipment procured, stationery procured, operations fuel and travel inland.	Paid salaries and transport allowances to staff, compiled and submitted fourth quarter internal audit report for FY 2017/18.		Salaries paid, mileage and airtime allowances paid, small office equipment procured, stationery procured, operations fuel and travel inland.	Paying salaries and transport allowances to staff, compiling and submitting fourth quarter internal audit report of FY 2017/18
211101 General Staff Salaries	24,361	6,168	25 %		6,168
211103 Allowances	4,980	820	16 %		820
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,672	0	0 %		0
221012 Small Office Equipment	368	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	25,113	0	0 %		0
Wage Rect:	24,361	6,168	25 %		6,168
Non Wage Rect:	33,333	820	2 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,694	6,988	12 %		6,988
Reasons for over/under performance: There was a problem on warranting local revenues to be paid for all the activities above.					
Total For Internal Audit : Wage Rect:	24,361	6,168	25 %		6,168
Non-Wage Reccurent:	33,333	820	2 %		820
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,694	6,988	12.1 %		6,988

Vote:757 Kabale Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabale MC Northern Division				241,574	10,772
Sector : Works and Transport				202,044	0
Programme : District, Urban and Community Access Roads				202,044	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				136,064	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugarama Ext road (1.16Km)	kijuguta Rugarama	Other Transfers from Central Government		8,456	0
Butare road(1.01Km)	Rutooma Rutooma	Other Transfers from Central Government		45,000	0
Gravelling Bugongi road	Lower Bugongi Upper Bugongi	Other Transfers from Central Government		19,708	0
Nyakihanga- Kwehangana road (0.70Km)	Upper Bugongi Upper Bugongi	Other Transfers from Central Government		62,900	0
Output : Urban paved roads Maintenance (LLS)				3,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Patching potholes on Rugarama road (1.87Km)	kijuguta Kijuguta	Other Transfers from Central Government		3,200	0
Output : Bottle necks Clearance on Community Access Roads				62,780	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Construction of drainage channel along Kazooba road	Upper Bugongi Kazooba road	Other Transfers from Central Government		62,780	0
Sector : Education				36,616	10,100
Programme : Pre-Primary and Primary Education				36,616	10,100
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,616	10,100
Item : 291001 Transfers to Government Institutions					
Bugongi Primary School	Upper Bugongi Bugongi Primary School	Sector Conditional Grant (Non-Wage)		4,225	1,156
Hornby High School Junior	kijuguta Hornby High School Junior	Sector Conditional Grant (Non-Wage)		4,151	1,209

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Kabale Preparatory School	kijuguta Kabale Preparatory School	Sector Conditional Grant (Non-Wage)	5,607	1,558
Kigezi High School Primary	Lower Bugongi Kigezi High School Primary	Sector Conditional Grant (Non-Wage)	9,028	2,570
Kijuguta Primary School	kijuguta KiJuguta Primary School	Sector Conditional Grant (Non-Wage)	6,280	1,813
Lower Bugongi Primary School	Lower Bugongi Lower Bugongi Primary School	Sector Conditional Grant (Non-Wage)	3,450	890
Makanga Primary School	Lower Bugongi Makanga Primary School	Sector Conditional Grant (Non-Wage)	3,874	904
Sector : Health			2,687	672
Programme : Primary Healthcare			2,687	672
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,687	672
Item : 291001 Transfers to Government Institutions				
Rutooma HCII	Rutooma Rutooma cell	Sector Conditional Grant (Non-Wage)	2,687	672
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263370 Sector Development Grant				
Division	kijuguta Kyetobokyeire	Sector Conditional Grant (Non-Wage)	228	0
LCIII : Kabale MC central Division			2,222,391	319,975
Sector : Agriculture			19,336	0
Programme : District Production Services			19,336	0
Capital Purchases				
Output : Administrative Capital			19,336	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Central Kabale Municipal Council	Sector Development Grant	19,336	0
Sector : Works and Transport			412,950	0
Programme : District, Urban and Community Access Roads			412,950	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			59,740	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Crowford road(0.39Km)	Butobere Butobere	Other Transfers from Central Government	10,400	0
Archer road(1.1Km)	Central Makanga	Other Transfers from Central Government	22,000	0
Mishonga road (1.10Km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	27,340	0
Output : Urban roads upgraded to Bitumen standard (LLS)			247,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paving Garage Street (0.40Km)	Central Garage Street	Other Transfers from Central Government	247,400	0
Output : Urban paved roads Maintenance (LLS)			33,740	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on Coryndon road (0.51Km)	Butobere Central	Other Transfers from Central Government	3,200	0
Patching potholes on Johnson road (1.10Km)	Kigongi Central	Other Transfers from Central Government	17,800	0
Patching potholes on Muhumuza road (0.25Km)	Central (Physical) Central	Other Transfers from Central Government	3,200	0
Patching potholes on Mutambuka road (0.31Km)	Central Central	Other Transfers from Central Government	4,200	0
Patching of potholes on Stadium road (Central (Physical) Central- Central Division	Other Transfers from Central Government	2,400	0
Patching potholes on Jackson road (1.87Km)	Kigongi Ward Kigongi	Other Transfers from Central Government	2,940	0
Output : Urban unpaved roads rehabilitation (other)			29,303	0
Item : 263206 Other Capital grants				
Opening of roads	Central Kabale Municipality	Locally Raised Revenues	29,303	0
Output : Urban unpaved roads Maintenance (LLS)			22,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Sentaro road (0.53Km)	Butobere Butobere	Other Transfers from Central Government	22,875	0
Output : Bottle necks Clearance on Community Access Roads			19,892	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Drainage Improvement of all maintainable roads	Central Kabale Municipality	Other Transfers from Central Government	19,892	0
Sector : Education			1,184,803	317,660
Programme : Pre-Primary and Primary Education			255,011	9,919
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,424	9,919
Item : 291001 Transfers to Government Institutions				
Butobere Primary School	Butobere Butobere Primary School	Sector Conditional Grant (Non-Wage)	3,635	1,022
Junction Primary School	Butobere Junction Primary School	Sector Conditional Grant (Non-Wage)	6,843	1,955
Kabale Parents Primary School	Kigongi Kabale Parents School	Sector Conditional Grant (Non-Wage)	4,676	1,303
Kabale Primary School	Nyabikoni Kabale Primary School	Sector Conditional Grant (Non-Wage)	11,185	3,244
Nyabikoni Primary School	Nyabikoni Nyabikoni Primary School	Sector Conditional Grant (Non-Wage)	3,976	1,040
Rutooma Primary School	Nyabikoni Rutooma Primary School	Sector Conditional Grant (Non-Wage)	5,110	1,354
Capital Purchases				
Output : Non Standard Service Delivery Capital			219,587	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Kabale Municipal Council	Sector Development Grant	21,959	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central Kabale Municipal Council	Sector Development Grant	8,000	0
Building Construction - Schools-256	Central Kabale Primary Rutooma & Kijuguta	Sector Development Grant	167,670	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Central Kabale Municipal Council	Sector Development Grant	21,959	0
Programme : Secondary Education			126,066	42,001
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			126,066	42,001
Item : 291001 Transfers to Government Institutions				
Kabale Secondary School	Central Kabale Secondary School	Sector Conditional Grant (Non-Wage)	126,066	42,001
Programme : Skills Development			803,726	265,741
Lower Local Services				
Output : Skills Development Services			803,726	265,741
Item : 291001 Transfers to Government Institutions				
Kabale School of Comprehensive Nursing School	Central Kabale Nursing School Makanga	Sector Conditional Grant (Non-Wage)	640,905	213,635
Kabale Technical Institute	Nyabikoni Kabale Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	52,106
Sector : Health			9,260	2,315
Programme : Primary Healthcare			9,260	2,315
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,260	2,315
Item : 291001 Transfers to Government Institutions				
KMC HCII	Central Kigongi A	Sector Conditional Grant (Non-Wage)	6,573	1,643
Police HCII	Kigongi Kigongi A	Sector Conditional Grant (Non-Wage)	2,687	672
Sector : Social Development			196,043	0
Programme : Community Mobilisation and Empowerment			196,043	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			196,043	0
Item : 263104 Transfers to other govt. units (Current)				
Kabale Municipal Council	Central Kabale Municipal Council Head Office	Other Transfers from Central Government	129,815	0
Kabale Municipal Council	Central Kabale Municipal Head office	Other Transfers from Central Government	66,000	0
Item : 263370 Sector Development Grant				
Central Divisions	Kigongi Kigongi	Sector Conditional Grant (Non-Wage)	228	0
Sector : Public Sector Management			400,000	0
Programme : District and Urban Administration			400,000	0
Capital Purchases				

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Output : Administrative Capital			400,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Central Kabale Municipality	Transitional Development Grant	400,000	0
LCIII : Kabale MC Southern division			388,629	43,465
Sector : Works and Transport			220,405	0
Programme : District, Urban and Community Access Roads			220,405	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			214,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahama- Runyanjoka road (1.10Km)	Rushaki Karubanda	Other Transfers from Central Government	65,380	0
Nyakakika-Kirwa road (0.60Km)	Karubanda Karubanda	Other Transfers from Central Government	20,357	0
Rwehuye road (1.30Km)	Karubanda (Physical) Karubanda	Other Transfers from Central Government	60,511	0
Mbareba road(0.40Km)	Kirigime Kirigime	Other Transfers from Central Government	3,870	0
Akabwayi road(0.60Km)	Mwanjari (Physical) Mwanjari	Other Transfers from Central Government	18,000	0
Mwanjari road(0.60Km)	Mwanjari Mwanjari	Other Transfers from Central Government	22,000	0
Rushambya- Kayeye road(0.40Km)	Kirigime Rushambya	Other Transfers from Central Government	24,361	0
Output : Urban paved roads Maintenance (LLS)			5,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on Mukombe road (1.0Km)	Mwanjari Mwanjari	Other Transfers from Central Government	5,926	0
Sector : Education			112,585	35,625
Programme : Pre-Primary and Primary Education			44,128	12,817
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,128	12,817
Item : 291001 Transfers to Government Institutions				
Bushuro Primary School	Rushaki Bushuro Primary School	Sector Conditional Grant (Non-Wage)	2,910	1,338

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Kengoma Primary School	Rushaki Kengoma Primary School	Sector Conditional Grant (Non-Wage)	2,786	877
Kikungiri Primary School	Mwanjari Kikungiri Primary School	Sector Conditional Grant (Non-Wage)	6,428	1,671
Kitumba Primary School	Karubanda Kitumba Primary School	Sector Conditional Grant (Non-Wage)	6,529	1,827
Mugabi Primary School	Mwanjari Mugabi Primary School	Sector Conditional Grant (Non-Wage)	3,893	1,048
Ndorwa Primary School	Kirigime Ndorwa Primary School	Sector Conditional Grant (Non-Wage)	3,939	1,067
Rushaki Primary School	Rushaki Rushaki Primary School	Sector Conditional Grant (Non-Wage)	3,920	1,228
St. Maria Goretti Primary School	Karubanda St. Maria Goretti Primary School	Sector Conditional Grant (Non-Wage)	6,870	1,902
St. Maria Theresa Primary School	Karubanda St. Maria Theresa Primary School	Sector Conditional Grant (Non-Wage)	6,852	1,859
Programme : Secondary Education			68,457	22,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,457	22,808
Item : 291001 Transfers to Government Institutions				
Ndorwa Secondary School	Kirigime Ndorwa Secondary School	Sector Conditional Grant (Non-Wage)	68,457	22,808
Sector : Health			55,411	7,840
Programme : Primary Healthcare			55,411	7,840
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,359	7,840
Item : 291001 Transfers to Government Institutions				
Kamukira HCIV	Kirigime Kamukira cell	Sector Conditional Grant (Non-Wage)	22,100	5,525
Ndorwa HCII	Mwanjari Ndorwa Prisons	Sector Conditional Grant (Non-Wage)	6,573	1,643
Mwanjari HCII	Mwanjari Nyangande cell	Sector Conditional Grant (Non-Wage)	2,687	672
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			24,052	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Kirigime Kamukira HCIV	Sector Development Grant	24,052	0
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263370 Sector Development Grant				
Division	Mwanjari Nyangande	Sector Conditional Grant (Non-Wage)	228	0