

---

## Vote:757 Kabale Municipal Council

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 14/05/2019

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

**Vote:757 Kabale Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,544,944	1,143,099	45%
Discretionary Government Transfers	1,305,302	1,030,666	79%
Conditional Government Transfers	9,698,860	7,374,187	76%
Other Government Transfers	1,313,087	2,039,396	155%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>14,862,193</b>	<b>11,587,349</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	76,824	28,487	28,487	37%	37%	100%
Internal Audit	57,694	44,186	44,186	77%	77%	100%
Administration	3,297,504	2,410,218	2,010,218	73%	61%	83%
Finance	445,157	247,854	247,854	56%	56%	100%
Statutory Bodies	513,983	303,892	303,892	59%	59%	100%
Production and Marketing	141,236	117,217	89,522	83%	63%	76%
Health	942,103	674,179	640,607	72%	68%	95%
Education	7,220,415	5,367,486	4,757,086	74%	66%	89%
Roads and Engineering	1,722,278	1,986,459	1,727,940	115%	100%	87%
Natural Resources	89,648	52,271	52,271	58%	58%	100%
Community Based Services	355,351	142,392	68,773	40%	19%	48%
<b>Grand Total</b>	<b>14,862,193</b>	<b>11,374,640</b>	<b>9,970,836</b>	<b>77%</b>	<b>67%</b>	<b>88%</b>
Wage	7,110,689	5,234,134	4,857,984	74%	68%	93%
Non-Wage Recurrent	6,890,749	5,085,458	4,702,939	74%	68%	92%
Domestic Devt	860,754	1,055,047	409,913	123%	48%	39%
Donor Devt	0	0	0	0%	0%	0%

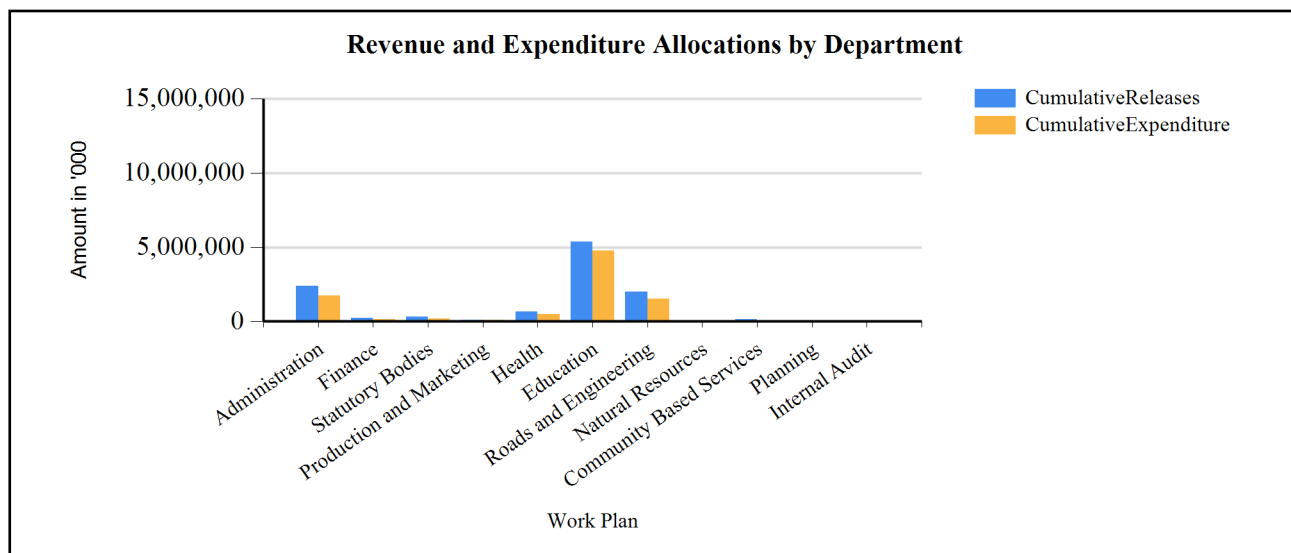
# Vote:757 Kabale Municipal Council

## Quarter3

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

The annual budget for Council was shs 14,862,193,000 and cumulatively received shs 11,587,349,000 in third quarter corresponding to 78% of the annual budget. Local revenue performed poorly at 45% due to defaulting tax payers and downsize of certain revenue sources such as property tax and taxi parks following a directive from Central Government. Discretionary government transfers performed at 79% due to timely release of funds from Central Government. Conditional Government transfers performed at 76% due release of all sector conditional grant nonwage that are always released in thirds. Other Government transfers over performed at 155% due to timely release of URF and unspent balances of USMID from FY 2017/18. No donor funding budgeted for and received. On the side of expenditure, the departments received a cumulative release of shs 11,374,640,000 corresponding to 77% of the budget and the cumulative expenditure was shs 9,970,836,000 at an absorption capacity of 88%. shs 4,857,984,000 was spent on wages at an absorption capacity of 93% due to delayed recruitment to fill vacant posts, shs 4,702,939,000 on nonwage activities at an absorption capacity of 92% due to system delays in warranting payments, shs 409,913,000 was spent on development activities at an absorption capacity of 39%. This poor absorption of development grants has been attributed to slow pace of procurement processes. No donor funding budgeted for and spent. The department with poorest absorption capacity was Community at 48% due to delayed approval new YLP and UWEP beneficiary groups, followed by Production and Marketing at absorption capacity of 76% due to failure to utilize its development grant in time, then followed by Administration at 83% due to failure to utilize beautification grant in time, the followed by Roads and Engineering at absorption capacity of 87% due to delays in procurement and machinery breakdowns and lastly Education at absorption capacity of 89% due failure to recruit tertiary staff in time and also failure to secure contractors of SFG in time. However even departments with good absorption capacities had poor budget release to them due to poor performance of local revenue collections, payroll issues and delayed recruitment of new staff. The deviation between planned and actual performance is mainly attributed to failure to attract genuine contractors in time and the slow pace at which departments undertake certain activities.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,544,944</b>	<b>1,143,099</b>	<b>45 %</b>
Local Services Tax	151,353	132,072	87 %
Land Fees	59,178	47,534	80 %

**Vote:757 Kabale Municipal Council****Quarter3**

Local Hotel Tax	66,575	34,031	51 %
Application Fees	3,000	780	26 %
Business licenses	370,001	172,600	47 %
Liquor licenses	2,840	1,400	49 %
Other licenses	36,850	45,360	123 %
Rent & rates – produced assets – from private entities	130,761	58,654	45 %
Park Fees	330,400	158,430	48 %
Refuse collection charges/Public convenience	7,200	2,200	31 %
Property related Duties/Fees	421,754	214,520	51 %
Advertisements/Bill Boards	29,500	10,566	36 %
Animal & Crop Husbandry related Levies	95,500	55,542	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	6,557	92 %
Inspection Fees	42,931	26,130	61 %
Market /Gate Charges	163,120	122,904	75 %
Windfall Gains	256,443	40,252	16 %
Miscellaneous receipts/income	370,438	13,567	4 %
<b>2a.Discretionary Government Transfers</b>	<b>1,305,302</b>	<b>1,030,666</b>	<b>79 %</b>
Urban Unconditional Grant (Non-Wage)	318,155	238,616	75 %
Urban Unconditional Grant (Wage)	789,367	594,269	75 %
Urban Discretionary Development Equalization Grant	197,780	197,780	100 %
<b>2b.Conditional Government Transfers</b>	<b>9,698,860</b>	<b>7,374,187</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	6,321,323	4,755,456	75 %
Sector Conditional Grant (Non-Wage)	1,260,034	850,051	67 %
Sector Development Grant	262,975	262,975	100 %
Transitional Development Grant	400,000	400,000	100 %
General Public Service Pension Arrears (Budgeting)	59,234	59,234	100 %
Pension for Local Governments	384,936	288,702	75 %
Gratuity for Local Governments	1,010,359	757,769	75 %
<b>2c. Other Government Transfers</b>	<b>1,313,087</b>	<b>2,039,396</b>	<b>155 %</b>
Support to PLE (UNEB)	3,950	3,950	100 %
Uganda Road Fund (URF)	1,113,322	810,729	73 %
Uganda Women Entrepreneurship Program(UWEP)	66,000	59,934	91 %
Youth Livelihood Programme (YLP)	129,815	5,405	4 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>14,862,193</b>	<b>11,587,349</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

---

**Vote:757 Kabale Municipal Council****Quarter3**

---

Council had planned to raise 636,236,088 shillings but ended up raising shs 403,412,485 which is 63.4% of the quarterly planned local revenue collection and cumulatively standing at 44.9% of the planned annual local revenue collection. Only three revenues over performed and these were business licenses, other licenses and market gates. The revenues that performed fairly well are; local service tax, hotel tax, property tax and slaughter house while the rest performed poorly below the threshold due to defaulting tax payers and for park fees it was due to a policy shift in its management that was communicated by the President.

**Cumulative Performance for Central Government Transfers**

Council had planned to receive shs 331,234,184 and ended up receiving shs 302,731,808 which is 92.5% of the quarterly planned revenue and this was due release of all outstanding URF and balances from unspent USMID funds. The deviation between planned and actual performance was due to;

1. Persistent poor recovery of UWEP and YLP funds.
2. Balances from USMID unspent balances of the FY 2017/18.

**Cumulative Performance for Donor Funding**

No donor funding planned for and received.

## Vote:757 Kabale Municipal Council

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	39,131	27,872	71 %	9,783	9,185	94 %
District Production Services	33,467	13,569	41 %	8,367	11,469	137 %
District Commercial Services	68,638	48,082	70 %	17,159	18,383	107 %
<b>Sub- Total</b>	<b>141,236</b>	<b>89,522</b>	<b>63 %</b>	<b>35,309</b>	<b>39,037</b>	<b>111 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,553,867	1,683,315	108 %	388,467	549,729	142 %
District Engineering Services	168,411	44,625	26 %	42,103	32,205	76 %
<b>Sub- Total</b>	<b>1,722,278</b>	<b>1,727,940</b>	<b>100 %</b>	<b>430,569</b>	<b>581,934</b>	<b>135 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,568,478	1,901,584	74 %	642,119	680,005	106 %
Secondary Education	2,843,638	1,998,445	70 %	710,909	700,272	99 %
Skills Development	1,664,792	792,826	48 %	416,197	352,856	85 %
Education & Sports Management and Inspection	142,318	64,231	45 %	35,579	12,212	34 %
Special Needs Education	1,190	0	0 %	298	0	0 %
<b>Sub- Total</b>	<b>7,220,415</b>	<b>4,757,086</b>	<b>66 %</b>	<b>1,805,103</b>	<b>1,745,344</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	293,538	174,233	59 %	73,384	27,129	37 %
Health Management and Supervision	648,565	466,374	72 %	162,141	161,584	100 %
<b>Sub- Total</b>	<b>942,103</b>	<b>640,607</b>	<b>68 %</b>	<b>235,525</b>	<b>188,713</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	89,648	52,271	58 %	22,412	17,336	77 %
<b>Sub- Total</b>	<b>89,648</b>	<b>52,271</b>	<b>58 %</b>	<b>22,412</b>	<b>17,336</b>	<b>77 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	355,351	68,773	19 %	88,838	24,960	28 %
<b>Sub- Total</b>	<b>355,351</b>	<b>68,773</b>	<b>19 %</b>	<b>88,838</b>	<b>24,960</b>	<b>28 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,297,504	2,010,218	61 %	824,376	558,109	68 %
Local Statutory Bodies	513,983	303,892	59 %	128,496	95,243	74 %
Local Government Planning Services	76,824	28,487	37 %	19,206	9,405	49 %
<b>Sub- Total</b>	<b>3,888,311</b>	<b>2,342,596</b>	<b>60 %</b>	<b>972,078</b>	<b>662,757</b>	<b>68 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	445,157	247,854	56 %	111,289	83,623	75 %
Internal Audit Services	57,694	44,186	77 %	14,424	13,626	94 %
<b>Sub- Total</b>	<b>502,851</b>	<b>292,040</b>	<b>58 %</b>	<b>125,713</b>	<b>97,248</b>	<b>77 %</b>
<b>Grand Total</b>	<b>14,862,193</b>	<b>9,970,836</b>	<b>67 %</b>	<b>3,715,546</b>	<b>3,357,329</b>	<b>90 %</b>

---

**Vote:757 Kabale Municipal Council**

---

**Quarter3**

# Vote:757 Kabale Municipal Council

## Quarter3

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,897,504</b>	<b>1,815,925</b>	<b>63%</b>	<b>724,376</b>	<b>545,370</b>	<b>75%</b>
General Public Service Pension Arrears (Budgeting)	59,234	59,234	100%	14,808	0	0%
Gratuity for Local Governments	1,010,359	757,769	75%	252,590	252,590	100%
Locally Raised Revenues	788,882	306,918	39%	197,221	67,420	34%
Multi-Sectoral Transfers to LLGs_NonWage	329,789	281,443	85%	82,447	88,328	107%
Pension for Local Governments	384,936	288,702	75%	96,234	96,234	100%
Urban Unconditional Grant (Non-Wage)	29,932	11,265	38%	7,483	3,933	53%
Urban Unconditional Grant (Wage)	294,371	110,593	38%	73,593	36,864	50%
<b>Development Revenues</b>	<b>400,000</b>	<b>594,293</b>	<b>149%</b>	<b>100,000</b>	<b>146,072</b>	<b>146%</b>
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>3,297,504</b>	<b>2,410,218</b>	<b>73%</b>	<b>824,376</b>	<b>691,442</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	294,371	110,593	38%	73,593	36,864	50%
Non Wage	2,603,132	1,705,332	66%	650,783	508,505	78%
<b>Development Expenditure</b>						
Domestic Development	400,000	194,293	49%	100,000	12,739	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,297,504</b>	<b>2,010,218</b>	<b>61%</b>	<b>824,376</b>	<b>558,109</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		400,000	67%			



**Vote:757 Kabale Municipal Council****Quarter3**

Domestic Development	400,000		
Donor Development	0		
<b>Total Unspent</b>	<b>400,000</b>	<b>17%</b>	

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

The department got a cumulative release of shs 2,410,218,000 corresponding to 73% of the budget and specifically for third quarter it received shs 691,442,000 corresponding to 84% of the quarterly budget. recurrent revenue was shs 545,370,000 corresponding to 75% of the quarterly budget and development revenue was shs 146,072,000 corresponding to 146% of the quarterly budget. local revenue under performed due to poor collections made, multi sectoral transfers over performed due to increased funding to division activities, the under performances on Urban unconditional grant wage and nonwage were due to vacant posts. The department's cumulative expenditure was shs 2,010,218,000 (61% of the annual budget) and in third quarter it spent shs 558,108,000 (68% of the quarterly plan) of which shs 36,864,000 (50% of quarterly plan) on wages, shs 508,505,000 (78% of quarterly plan) on nonwage activities and shs 12,739,000 (13% of the quarterly plan) on development activity mainly USMID capacity building leaving an unspent balance of shs 400,000,000 which is the transitional development grant. The deviation between planned and actual performance was due to;

1. Vacant post pending to be filled
2. Low funding of locally funded activities due to poor revenue collections.
3. weak absorption capacity of all development funds due delays in procurement processes.

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

The unspent balance of shs 400,000,000 to 17% of the annual budget is the accumulated transitional grant for beautification whose payments crossed to fourth quarter due delays in procurement.

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

Monitored and supervised all council programmes, attended workshops and seminars, paid 50% transfers to LLGs, circulated bid invitation notices, paid utility bills, court cases handled, compensated claimants, provided meals and refreshments for meetings, procured newspapers and other small office items, attended meetings (PAC, Audit exit meeting, Auditor General's on market issues, admin professional workshop and international anti corruption day) followed up status of payment of Stone Consultant Ltd, data capture, transport hire, updated plot files and file registry, greening of the town, Conducted barazas and needs assessment exercise, procured laptops, desks , cabinets and chairs.

## Vote:757 Kabale Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>445,157</b>	<b>247,854</b>	<b>56%</b>	<b>111,289</b>	<b>83,623</b>	<b>75%</b>
Locally Raised Revenues	133,813	60,014	45%	33,453	28,432	85%
Multi-Sectoral Transfers to LLGs_NonWage	137,230	97,507	71%	34,308	24,964	73%
Urban Unconditional Grant (Non-Wage)	42,813	9,003	21%	10,703	3,117	29%
Urban Unconditional Grant (Wage)	131,301	81,330	62%	32,825	27,110	83%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>445,157</b>	<b>247,854</b>	<b>56%</b>	<b>111,289</b>	<b>83,623</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,301	81,330	62%	32,825	27,110	83%
Non Wage	313,856	166,524	53%	78,464	56,513	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>445,157</b>	<b>247,854</b>	<b>56%</b>	<b>111,289</b>	<b>83,623</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:757 Kabale Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipt was shs 247,854,000 corresponding to 56% of the annual budget and in third quarter the department received shs 83,623,000 corresponding to 75% of the quarterly budget and spent all received revenues of which local revenue was shs 28,432,000 representing 85% of quarterly plan, shs 24,964,000 from multi sectoral transfers to LLGs representing 73% of quarterly plan, shs 3,117,000 was urban unconditional grant nonwage corresponding to 29% of the quarterly plan and shs 27,110,000 was urban unconditional grant wage corresponding to 83% of the quarterly plan. The department spent all received funds as follows; shs 27,110,000 on wages and shs 56,513,000 on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to poor performance of local revenue collections and vacant posts of some staff pending 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, inspection and monitoring of tendered revenues, inspected schools books of accounts and collected accountabilities, procured assessment books, inspected and mobilized local revenues, facilitated TREP activities, procured stationery and printing paper and provided fuel for KMC generator, submitted adjusted financial statements, stocktaking of stores records, submitted audit responses and other mandatory documents, procured office blinds, toner and cartridge.

## Vote:757 Kabale Municipal Council

## Quarter3

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>513,983</b>	<b>303,892</b>	<b>59%</b>	<b>128,496</b>	<b>95,243</b>	<b>74%</b>
Locally Raised Revenues	167,111	88,953	53%	41,778	36,530	87%
Multi-Sectoral Transfers to LLGs_NonWage	171,711	92,834	54%	42,928	19,586	46%
Urban Unconditional Grant (Non-Wage)	116,976	80,305	69%	29,244	25,185	86%
Urban Unconditional Grant (Wage)	58,185	41,799	72%	14,546	13,942	96%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>513,983</b>	<b>303,892</b>	<b>59%</b>	<b>128,496</b>	<b>95,243</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,185	41,799	72%	14,546	13,942	96%
Non Wage	455,798	262,093	58%	113,949	81,301	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>513,983</b>	<b>303,892</b>	<b>59%</b>	<b>128,496</b>	<b>95,243</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:757 Kabale Municipal Council****Quarter3**

---

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

The department has an annual budget of shs 513,983,000 and cumulative receipt by end of third quarter was shs 303,892,000 representing 59% of the budget and in third quarter alone shs 95,243,000 was received representing 74% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to;

1. All locally funded activities were not paid due to poor revenue collections registered.
2. The level of business in terms of committee sittings was low.

**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, council sessions conducted and minutes produced, followed up draft agreements to Solicitor General, attended meetings (PAC, PPDA and MATIP, MPs and MFPED all in Kampala) and paid transport allowances to staff and travel inland.

## Vote:757 Kabale Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,900</b>	<b>97,881</b>	<b>80%</b>	<b>30,475</b>	<b>38,906</b>	<b>128%</b>
Locally Raised Revenues	15,426	13,459	87%	3,856	10,650	276%
Sector Conditional Grant (Non-Wage)	52,317	39,237	75%	13,079	13,079	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Urban Unconditional Grant (Non-Wage)	774	1,447	187%	193	985	509%
Urban Unconditional Grant (Wage)	28,384	24,755	87%	7,096	7,709	109%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>141,236</b>	<b>117,217</b>	<b>83%</b>	<b>35,309</b>	<b>45,351</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,384	43,738	82%	13,346	14,192	106%
Non Wage	68,516	39,295	57%	17,129	18,355	107%
<b>Development Expenditure</b>						
Domestic Development	19,336	6,490	34%	4,834	6,490	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,236</b>	<b>89,522</b>	<b>63%</b>	<b>35,309</b>	<b>39,037</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,849</b>	<b>15%</b>			
Wage		0				
Non Wage		14,849				
<b>Development Balances</b>		<b>12,846</b>	<b>66%</b>			
Domestic Development		12,846				
Donor Development		0				
<b>Total Unspent</b>		<b>27,694</b>	<b>24%</b>			

---

## Vote:757 Kabale Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 141,236,000 and cumulative receipt by end of third quarter was shs 117,217,000 representing 83% of the annual budget and in third quarter alone the department received shs 45,351,000 representing 128% of the quarterly budget. Recurrent revenue received was shs 38,906,000 representing 128% of quarterly plan and development revenue received was shs 6,445,000 representing 133% of the quarterly plan. The department's cumulative expenditure was shs 89,522,000 (63% of the annual budget) and in third quarter it spent shs 39,037,000 (111% of the quarterly plan) of which shs 14,192,000 on wages, shs 18,355,000 on nonwage activities and shs 6,490,000 on development purchases leaving an unspent balance of shs 27,694,000 representing 24% of the annual budget. The deviation between planned and actual performance was due to;

1. Salary enhancement of Production and marketing staff except Commercial services.
2. All locally funded activities done in second and third quarter were paid.
3. Allowances to staff chargeable on urban unconditional grant nonwage were all paid.
4. All planned development grant was received.
5. Lastly weak absorption capacity of funds due to delays in requisitioning of funds and procurement delays.

### Reasons for unspent balances on the bank account

The unspent balance of shs 27,694,000 representing 24% of the annual budget is composed of un utilized sector conditional grant due to late entry of requisitions in the system and sector development grant that was meant to procure motorcycles and their procurement delayed because the stated specifications were not adhered to.

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

Provided, monitored and supervised agricultural extension services, supervised slaughter house and cattle holding grounds, registration and selection of irish potato beneficiaries, sensitization on pest and disease control, household and farm visits, established farmer field schools, procured laptops chairs and desks, mapped tourism potentials in the municipality, stakeholders meetings for the business community, audit and supervision of SACCOs, Vendor registration and attending MATIP meetings in Kampala.

## Vote:757 Kabale Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>918,051</b>	<b>650,128</b>	<b>71%</b>	<b>229,513</b>	<b>188,713</b>	<b>82%</b>
Locally Raised Revenues	38,600	20,698	54%	9,650	7,218	75%
Multi-Sectoral Transfers to LLGs_NonWage	254,420	159,326	63%	63,605	23,168	36%
Sector Conditional Grant (Non-Wage)	62,349	46,761	75%	15,587	15,587	100%
Sector Conditional Grant (Wage)	557,369	418,613	75%	139,342	139,928	100%
Urban Unconditional Grant (Non-Wage)	5,313	4,730	89%	1,328	2,812	212%
<b>Development Revenues</b>	<b>24,052</b>	<b>24,052</b>	<b>100%</b>	<b>6,013</b>	<b>8,017</b>	<b>133%</b>
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
<b>Total Revenues shares</b>	<b>942,103</b>	<b>674,179</b>	<b>72%</b>	<b>235,526</b>	<b>196,730</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	557,369	418,613	75%	139,342	139,928	100%
Non Wage	360,682	221,994	62%	90,170	48,784	54%
<b>Development Expenditure</b>						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>942,103</b>	<b>640,607</b>	<b>68%</b>	<b>235,525</b>	<b>188,713</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,520</b>	<b>1%</b>			
Wage		0				
Non Wage		9,520				
<b>Development Balances</b>						
		<b>24,052</b>	<b>100%</b>			
Domestic Development		24,052				
Donor Development		0				
<b>Total Unspent</b>		<b>33,572</b>	<b>5%</b>			



---

## Vote:757 Kabale Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 942,103,000 and the cumulative receipt by end of third quarter was shs 674,179,000 representing 72% of the annual budget and in third quarter alone it received shs 196,730,000 representing 84% of the quarterly plan. Only local revenue and multi sectoral transfers to LLGs under performed due to poor local revenue collections made. The department's cumulative expenditure was shs 640,607,000 representing 68% of the annual budget and shs 188,713,000 representing 80% of the quarterly plan was spent in third quarter of which shs 139,928,000 on wages and shs 48,784,000 on nonwage activities leaving an unspent balance of shs 33,572,000 representing 5% of the annual budget.

The deviation between planned and actual performance was due to;

1. Uncleared allowances to staff charged on urban unconditional grant nonwage were all paid
2. low funding to locally funded activities due to poor local revenue collections made.
3. weak absorption of the development grant due to procurement delays
4. late requisitioning of sector conditional grant nonwage that was released.

### Reasons for unspent balances on the bank account

The unspent balance of shs 33,572,000 representing 5% of the annual budget is composed of accumulated balances on sector conditional grant nonwage amounting to shs 9,520,000 and sector development grant amounting to shs 24,052,000.

1. Sector monitoring requisitions were not funded due to late requisitioning.
2. Delayed procurement processes on the part of development grant.

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

Supervised health care services delivery, conducted outreaches, inspected public places and schools, maintained Mayor's gardens, conducted immunization, emptied toilets, buried unclaimed dead bodies, offered HIV/AIDS counseling services, monitored TB clients, conducted maternal child community visits

## Vote:757 Kabale Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,000,828</b>	<b>5,147,899</b>	<b>74%</b>	<b>1,750,207</b>	<b>1,844,927</b>	<b>105%</b>
Locally Raised Revenues	41,920	26,441	63%	10,480	5,773	55%
Multi-Sectoral Transfers to LLGs_NonWage	15,340	5,331	35%	3,835	2,473	64%
Other Transfers from Central Government	3,950	3,950	100%	988	0	0%
Sector Conditional Grant (Non-Wage)	1,133,251	754,965	67%	283,313	377,214	133%
Sector Conditional Grant (Wage)	5,738,954	4,317,860	75%	1,434,738	1,448,383	101%
Urban Unconditional Grant (Non-Wage)	9,753	4,716	48%	2,438	2,010	82%
Urban Unconditional Grant (Wage)	57,660	34,637	60%	14,415	9,074	63%
<b>Development Revenues</b>	<b>219,587</b>	<b>219,587</b>	<b>100%</b>	<b>54,897</b>	<b>73,196</b>	<b>133%</b>
Sector Development Grant	219,587	219,587	100%	54,897	73,196	133%
<b>Total Revenues shares</b>	<b>7,220,415</b>	<b>5,367,486</b>	<b>74%</b>	<b>1,805,104</b>	<b>1,918,123</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,796,613	3,976,347	69%	1,449,153	1,362,782	94%
Non Wage	1,204,215	769,390	64%	301,053	375,598	125%
<b>Development Expenditure</b>						
Domestic Development	219,587	11,350	5%	54,897	6,965	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,220,415</b>	<b>4,757,086</b>	<b>66%</b>	<b>1,805,103</b>	<b>1,745,344</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>402,163</b>	<b>8%</b>			
Wage		376,150				
Non Wage		26,012				
<b>Development Balances</b>						
		<b>208,237</b>	<b>95%</b>			
Domestic Development		208,237				
Donor Development		0				

**Vote:757 Kabale Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>610,400</b>	<b>11%</b>	
----------------------	----------------	------------	--

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

The department has an annual budget of shs 7,220,415,000 and its cumulative receipt by end of third quarter was shs 5,367,486,000 representing 74% of the annual budget and in third quarter alone it received shs 1,918,123,000 representing 106% of the quarterly budget. No OGT received since UNEB funds are all sent in second quarter. Local revenue and multi sectoral transfers to LLGs due to poor revenue collections. The under performance on urban unconditional wage and nonwage is due staff awaiting to be recruited and were planned for. all development grants were received. The department's cumulative expenditure was shs 4,757,086,000 representing 66% of the annual budget and in third quarter expenditure was shs 1,745,344,000 representing 97% of the quarterly plan of which shs 1,362,782,000 was spent on wages, shs 375,598,000 on nonwage activities and shs 6,965,000 on development activities (SFG) leaving an unspent balance of shs 610,400,000 representing 11% of the annual budget. The deviation between planned and actual performance was due to;

1. Poor funding to locally funded activities due low collection of revenues made.
2. vacant post especially in the tertiary sector awaiting to be filled.
3. weak absorption capacity of development grant due to delays in procurement processes.

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

The unspent balance of shs 610,400,000 representing 11% of the annual budget is composed of mainly salaries amounting to shs 376,150,000 sector nonwage to education department amounting to shs 26,012,000 and School facility grant amounting to shs 208,237,000. The unspent balance is attributed to;

1. delay in recruitment of new tertiary instructors and staff.
2. late release of educational monitoring grant and
3. poor absorption capacity of development grants due delays in procurement processes.

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

Paid salaries for Teachers and education staff, paid transport allowances for education staff, attended DEOs & MEOs meetings, attended administrative secretaries professional workshop, school monitoring and inspection, submitted PLE report to UNEB, paid retention for completed projects of SFG, prepared bills of quantities for schools and paid transfers to all beneficiary educational institutions.

## Vote:757 Kabale Municipal Council

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,524,498</b>	<b>1,788,679</b>	<b>117%</b>	<b>381,125</b>	<b>328,938</b>	<b>86%</b>
Locally Raised Revenues	189,468	21,538	11%	47,367	8,446	18%
Multi-Sectoral Transfers to LLGs_NonWage	118,995	9,529	8%	29,749	1,944	7%
Other Transfers from Central Government	1,113,322	1,656,670	149%	278,330	289,993	104%
Urban Unconditional Grant (Non-Wage)	8,613	4,629	54%	2,153	1,251	58%
Urban Unconditional Grant (Wage)	94,099	96,313	102%	23,525	27,304	116%
<b>Development Revenues</b>	<b>197,780</b>	<b>197,780</b>	<b>100%</b>	<b>49,445</b>	<b>65,927</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	197,780	197,780	100%	49,445	65,927	133%
<b>Total Revenues shares</b>	<b>1,722,278</b>	<b>1,986,459</b>	<b>115%</b>	<b>430,569</b>	<b>394,865</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,099	96,313	102%	23,525	27,304	116%
Non Wage	1,430,399	1,433,847	100%	357,599	488,703	137%
<b>Development Expenditure</b>						
Domestic Development	197,780	197,780	100%	49,445	65,927	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,722,278</b>	<b>1,727,940</b>	<b>100%</b>	<b>430,569</b>	<b>581,934</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>258,519</b>	<b>14%</b>			
Wage		0				
Non Wage		258,519				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>258,519</b>	<b>13%</b>			

---

## Vote:757 Kabale Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 1,722,278,000 and the decline in budget was due non release of USMID funds in the system as the budgeting system didn't provide for its budgeting. The cumulative receipt for the department was shs1,986,459,000 which is 115% of the annual budget and in third quarter it received shs 394,865,000 which is 92% of quarterly budget. Local revenue and multi sectoral transfer to LLGs recurrent performed poorly due offpeak season of local revenue collections, The department's cumulative expenditure was shs 1,727,940,000 which is 100% of the annual budget and in third quarter it spent shs 581,934,000 which is 135% of the quarterly budget of which shs 27,304,000 was spent on wages, shs 488,703,000 on nonwage activities and shs 65,927,000 on DDEG activities for divisions leaving an unspent balance of shs 258,519,000 which is 13% of the annual budget.

The deviation between planned and actual performance was due to;

1. Low funding to locally funded activities due to poor local revenue collections made.
2. staff salary enhancements in the department
3. lastly delay to secure genuine contractors in time.

### Reasons for unspent balances on the bank account

The unspent balance of shs 258,519,000 corresponding to 13% of the annual budget is accumulated URF monies whose bills of quantities were still in preparation at the time of reporting.

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

Paid staff salaries and transport allowances, paid road gang wages for road maintenance, disbursed third quarter DDEG to Divisions, attended PAC and Land board meetings in Kampala, processed title deeds for housing estate, prepared designs and bills of quantities for relocation of Central market vendors, paved garage street, procured road gang tools and protective gear, carried out road inventory, facilitated HIV/AIDS and gender mainstreaming, serviced and repaired vehicles, routine mechanized maintenance of roads, pothole patching on all tarmac roads, drainage construction, monitoring and supervision of all road works.

**Vote:757 Kabale Municipal Council****Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

---

**Vote:757 Kabale Municipal Council**

---

**Quarter3**

# Vote:757 Kabale Municipal Council

## Quarter3

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,648</b>	<b>52,271</b>	<b>58%</b>	<b>22,412</b>	<b>17,336</b>	<b>77%</b>
Locally Raised Revenues	62,910	31,989	51%	15,728	10,446	66%
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	0%	2,900	0	0%
Urban Unconditional Grant (Non-Wage)	774	482	62%	193	290	150%
Urban Unconditional Grant (Wage)	14,364	19,800	138%	3,591	6,600	184%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>89,648</b>	<b>52,271</b>	<b>58%</b>	<b>22,412</b>	<b>17,336</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,364	19,800	138%	3,591	6,600	184%
Non Wage	75,284	32,471	43%	18,821	10,736	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,648</b>	<b>52,271</b>	<b>58%</b>	<b>22,412</b>	<b>17,336</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



---

**Vote:757 Kabale Municipal Council****Quarter3**

---

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

The department's cumulative receipt was shs 52,271,000 which is 58% of the annual budget and in third quarter it received shs 17,336,000 which is 77% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to;

1. Salary enhancement for Environment Officer.
2. No multi sectoral transfers to LLGs received and spent due to poor performance of local revenue collections.
3. Uncleared allowances that are charged on urban unconditional grant nonwage were all paid.

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

No unspent balance

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

Paid wages for casual workers at Kirengere site, attended MATIP meeting in Kampala, submitted USMID report, maintained and fueled a skip loader, garbage disposal and waste management activities done.

# Vote:757 Kabale Municipal Council

## Quarter3

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>355,351</b>	<b>142,392</b>	<b>40%</b>	<b>88,838</b>	<b>27,989</b>	<b>32%</b>
Locally Raised Revenues	31,920	19,539	61%	7,980	10,137	127%
Multi-Sectoral Transfers to LLGs_NonWage	54,382	9,594	18%	13,596	4,065	30%
Other Transfers from Central Government	195,815	65,339	33%	48,954	0	0%
Sector Conditional Grant (Non-Wage)	12,117	9,088	75%	3,029	3,029	100%
Urban Unconditional Grant (Non-Wage)	1,713	1,934	113%	428	890	208%
Urban Unconditional Grant (Wage)	59,403	36,898	62%	14,851	9,868	66%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>355,351</b>	<b>142,392</b>	<b>40%</b>	<b>88,838</b>	<b>27,989</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,403	36,898	62%	14,851	9,868	66%
Non Wage	295,948	31,875	11%	73,987	15,092	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>355,351</b>	<b>68,773</b>	<b>19%</b>	<b>88,838</b>	<b>24,960</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		73,619				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>73,619</b>	<b>52%</b>			

---

## Vote:757 Kabale Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 355,351,000 and by end of third quarter it had a cumulative receipt of shs 142,392,000 which is 40% of the annual budget and in third quarter it received shs 27,989,000 which is 32% of the quarterly budget. No transfers and recoveries made in respect of UWEP and YLP. The department's cumulative expenditure was shs 68,773,000 which is 19% of the budget and in third quarter the department spent shs 24,960,000 which is 28% of the quarterly budget of which shs 9,868,000 was spent on wages and shs 15,092,000 was spent on nonwage activities leaving an unspent balance of shs 73,619,000 which is 52% of the annual budget.

The deviation between planned and actual performance was due to;

1. Payment of locally funded activities was done.
2. all uncleared staff allowances charged on urban unconditional grant nonwage were paid.
3. The PCDO transferred his services to Kabale District
4. Persistent poor recovery of YLP and UWEP funds
5. Poor funding of the sector at division level due to low local revenue collections.

### Reasons for unspent balances on the bank account

The unspent balance of shs 73,619,000 which is 52% of the annual budget is composed of recovered monies of UWEP and YLP pending to be disbursed to new beneficiary groups under the two Government programmes and also some unutilized sector conditional grant nonwage.

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

Paid salaries and transport allowances to staff, supervised library activities, procured newspapers and submitted library return forms, carried out annual book week festival, submitted acknowledgement letters to Ministry of Gender, attended MATIP and LG exit meeting, celebrated international day for the disabled, procured inputs of income generating to PWDs, monitored UWEP and YLP beneficiary groups, recovered YLP funds.

## Vote:757 Kabale Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,824</b>	<b>28,487</b>	<b>37%</b>	<b>19,206</b>	<b>9,405</b>	<b>49%</b>
Locally Raised Revenues	46,492	13,230	28%	11,623	2,370	20%
Urban Unconditional Grant (Non-Wage)	3,093	1,207	39%	773	435	56%
Urban Unconditional Grant (Wage)	27,239	14,050	52%	6,810	6,600	97%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>76,824</b>	<b>28,487</b>	<b>37%</b>	<b>19,206</b>	<b>9,405</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,239	14,050	52%	6,810	6,600	97%
Non Wage	49,586	14,437	29%	12,396	2,805	23%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,824</b>	<b>28,487</b>	<b>37%</b>	<b>19,206</b>	<b>9,405</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:757 Kabale Municipal Council****Quarter3**

---

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

The department has an annual budget of shs 76,824,000 and received a cumulative release of shs 28,487,000 which is 37% of the annual budget and in third quarter it received shs 9,405,000 which is 49% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to;

1. Salary enhancement to the Statistician.
2. The pending recruitment of the Senior Planner
3. Low funding to nonwage activities due to poor performance of local revenues as the department heavily relies on local revenue for funding.

**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, compiled and submitted quarter one performance report and the Budget Framework Paper and attended PAC meeting in Kampala

# Vote:757 Kabale Municipal Council

## Quarter3

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,694</b>	<b>44,186</b>	<b>77%</b>	<b>14,424</b>	<b>13,626</b>	<b>94%</b>
Locally Raised Revenues	29,400	22,616	77%	7,350	6,547	89%
Urban Unconditional Grant (Non-Wage)	3,933	3,065	78%	983	910	93%
Urban Unconditional Grant (Wage)	24,361	18,504	76%	6,090	6,168	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>57,694</b>	<b>44,186</b>	<b>77%</b>	<b>14,424</b>	<b>13,626</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,361	18,504	76%	6,090	6,168	101%
Non Wage	33,333	25,681	77%	8,333	7,457	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,694</b>	<b>44,186</b>	<b>77%</b>	<b>14,424</b>	<b>13,626</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:757 Kabale Municipal Council****Quarter3**

---

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

The department planned an annual budget of shs 57,694,000 and cumulatively received shs 44,186,000 which is 77% of the budget and in third quarter it received shs 13,626,000 which is 94% of the quarterly budget. All received funds were spent.

The deviation between planned and actual performance was due to poor local revenue collections since the sector heavily depends on local revenues for its funding.

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

No unspent balance

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

Conducted field visits, submitted quarter one Internal Audit reports to Ministry and Mbarara, discussed audit findings, submitted pensions and payroll audit reports, carried out mandated duties of Internal Audit

# Vote:757 Kabale Municipal Council

## Quarter3

### Trade, Industry and Local Development

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

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

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

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

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



---

**Vote:757 Kabale Municipal Council**

---

**Quarter3**

# Vote:757 Kabale Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

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

## Vote:757 Kabale Municipal Council

## Quarter3

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.	Paid salaries and transport allowances, attended workshops seminars meetings and conferences, bid invitation notice, procured news papers, handled court cases, paid honoraria, facilitated PAC, served interim orders to Solicitor General, delivered files to Mbarara, compiled a list of washing bays, paid 50% to divisions, compensated Mucoori, provided meals and refreshments, procured cartiridge postage stamp and desk dairy, contributed burial expenses,	Property tax as well as other taxes monitored, workshops seminars and conferences attended,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,	Paying salaries and transport allowances, attending workshops seminars and conferences, bid notice invitation, purchasing newspapers, handling court cases, paying utility bills, paying honoraria, facilitating PAC, serving interim order to Solicitor General, delivering files to Mbarara, compiling a list of washing bays, paying 50% to divisions, compensation to Mucoori, meals and refreshments, procuring cartridge, postage stamp and desk dairy, burial expense contribution,
211101 General Staff Salaries	294,371	110,593	38 %	36,864
211103 Allowances (Incl. Casuals, Temporary)	20,826	11,265	54 %	3,933
212105 Pension for Local Governments	384,936	288,702	75 %	96,234
212107 Gratuity for Local Governments	1,010,359	757,769	75 %	252,590
213001 Medical expenses (To employees)	6,720	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,540	5,500	99 %	0
221001 Advertising and Public Relations	12,040	1,500	12 %	1,500
221002 Workshops and Seminars	14,885	12,124	81 %	4,960

**Vote:757 Kabale Municipal Council****Quarter3**

221003 Staff Training	7,600	3,810	50 %	0
221007 Books, Periodicals & Newspapers	1,460	432	30 %	348
221008 Computer supplies and Information Technology (IT)	1,400	1,487	106 %	350
221009 Welfare and Entertainment	14,986	2,975	20 %	2,215
221011 Printing, Stationery, Photocopying and Binding	2,838	63	2 %	63
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	1,800	72 %	0
222001 Telecommunications	1,200	140	12 %	140
223005 Electricity	4,000	3,623	91 %	680
223006 Water	4,000	3,175	79 %	0
225001 Consultancy Services- Short term	13,920	6,880	49 %	4,410
227001 Travel inland	29,262	27,202	93 %	14,277
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,700	1,426	25 %	1,426
282104 Compensation to 3rd Parties	377,154	139,293	37 %	30,917
321608 General Public Service Pension arrears (Budgeting)	59,234	59,234	100 %	0
Wage Rect:	294,371	110,593	38 %	36,864
Non Wage Rect:	1,992,061	1,328,401	67 %	414,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,286,432	1,438,993	63 %	450,907

**Reasons for over/under performance:**

The under performance on wage was due to delayed recruitment of new staff that had been planned for in the budget.  
The under performance on nonwage was due to poor performance of local revenue collections and late requisitioning of funds.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(82%) Post to be filled after approval by MoPS	(82%)	(85%)Post to be filled after approval by MoPS	(82%)Vacant posts to be filled after approval by MoPS
%age of staff appraised	(99%) every staff need to be appraised at Kabale MC headquarters	(91%)	(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	(99%)	(100%)salaries paid every 28th of every month	(99%)Staff paid salaries every 28th of the months
%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%)	(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, Pension arrearers paid, gratuity for Local Government paid.

**Vote:757 Kabale Municipal Council****Quarter3**

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.	Attended Parliamentary Accounts Committee and Audit exit meeting in Kampala, captured data 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.	Attending Parliamentary Accounts committee and Audit exit meeting in Kampala, capturing data and travel inland
221003 Staff Training	1,500	0	0 %	0
227001 Travel inland	8,400	5,190	62 %	2,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	5,190	52 %	2,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,900	5,190	52 %	2,170

Reasons for over/under performance: Payments were adjusted to fit within the available resource envelop

**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.	Submitted Central market issues to Auditor Generals' office and paid wages for casual staff.	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.	Submitting Central market issues to the Auditor Generals' office and paying wages for casual workers.
211103 Allowances (Incl. Casuals, Temporary)	8,784	4,350	50 %	1,050
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	4,837	97 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,154	9,187	57 %	1,318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,154	9,187	57 %	1,318

Reasons for over/under performance: Few activities were done and payments were adjusted to match the level of activities done.

**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.	Maintained flower gardens in the Municipality, Paid water bills and wages for casual staff.	Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.	Maintaining flower gardens in the Municipality, Paying water bills and wages for casual staff.

**Vote:757 Kabale Municipal Council****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	1,500	800	53 %	200
223005 Electricity	1,100	0	0 %	0
223006 Water	820	1,084	132 %	1,084
228001 Maintenance - Civil	2,765	3,713	134 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,185	5,597	90 %	2,284
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,185	5,597	90 %	2,284

Reasons for over/under performance: Unpaid water bills had accumulated and were all cleared off.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(12) Machinery and equipment are visited regularly	(3)Machinery and equipment are visited regularly	
No. of monitoring reports generated	(12) The number of reports depends on the repairs made	(3)The number of reports depends on the repairs made	
Non Standard Outputs:	Depreciation costs of assets and other items catered for.	Depreciation costs of assets and other items catered for.	
228004 Maintenance – Other	241,443	75,152	31 %
Wage Rect:	0	0	0 %
Non Wage Rect:	241,443	75,152	31 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	241,443	75,152	31 %

Reasons for over/under performance:

**Output : 138111 Records Management Services**

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

**Vote:757 Kabale Municipal Council****Quarter3**

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.	Updated plot files and updated master/index file register.	Incoming mails received and registered, old tone files replaced and documents filed, master file/index created organized and updated, division records audited and appraised,	Updating plot files and updating master/index file register.
221011 Printing, Stationery, Photocopying and Binding	1,208	0	0 %	0
227001 Travel inland	4,192	363	9 %	363
228004 Maintenance – Other	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	363	5 %	363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	363	5 %	363
Reasons for over/under performance: The level of activity done was too low and matches with the payment captured above.				

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	Kabale Municipality beautified.	Provided meals and refreshments for KMDF, procured stationery for KMDF, conducted Northern division baraza, submitted USMID reports, conducted needs assessment exercise, procured laptop for Physical Planner, fabric chair for Environment Officer, office desk, chair and filing cabinet.	Kabale Municipality beautified.	Providing meals and refreshments for KMDF, procuring stationery for KMDF, conducting Northern division baraza, submitting USMID report, conducting needs assessment exercise, procuring laptop for Physical Planner, fabric chair for Environment officer, office desk, chair & filing cabinet.
281503 Engineering and Design Studies & Plans for capital works	400,000	194,293	49 %	12,739

**Vote:757 Kabale Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	194,293	49 %	12,739
Donor Dev:	0	0	0 %	0
Total:	400,000	194,293	49 %	12,739
Reasons for over/under performance: Failure to attract genuine contractors for beautification funds in time.				
<i>Total For Administration : Wage Rect:</i>	<i>294,371</i>	<i>110,593</i>	<i>38 %</i>	<i>36,864</i>
<i>Non-Wage Reccurent:</i>	<i>2,273,343</i>	<i>1,423,889</i>	<i>63 %</i>	<i>420,177</i>
<i>GoU Dev:</i>	<i>400,000</i>	<i>194,293</i>	<i>49 %</i>	<i>12,739</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,967,714</i>	<i>1,728,774</i>	<i>58.3 %</i>	<i>469,780</i>



## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-29) Kabale municipal council offices	(30/7/2019)		(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.	Paid salaries and transport allowances to staff, travel inland to discuss Auditor General management letter, attended administration professional workshop, paid honoraria allowances, travel to MoFPED for guidance on reconciliation and submitted reports and audit responses, submitted half year financial reports, procured office blinds and assessment books.		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 transport allowances, travel to Kampala to discuss Auditor General management letter, attending administration professional workshop, paying honoraria allowances, travel to MoFPED for guidance on reconciliation and submitting reports and audit responses, submitting half year financial reports, procuring office blinds and assessment books.
211101 General Staff Salaries	131,301	81,330	62 %		27,110
211103 Allowances (Incl. Casuals, Temporary)	17,820	9,003	51 %		3,117
221002 Workshops and Seminars	3,999	1,630	41 %		1,630
221008 Computer supplies and Information Technology (IT)	1,600	850	53 %		0
221011 Printing, Stationery, Photocopying and Binding	8,720	2,973	34 %		2,303
221012 Small Office Equipment	695	0	0 %		0
221017 Subscriptions	1,000	900	90 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	900	90 %		900
227001 Travel inland	25,308	14,365	57 %		6,440
227002 Travel abroad	6,059	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	626	0	0 %		0
Wage Rect:	131,301	81,330	62 %		27,110
Non Wage Rect:	66,827	30,621	46 %		14,390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,127	111,951	57 %		41,500

# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Payments on activities carried out were adjusted to fit within the available resources.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(151353394) All divisions and Head office	(132071551)		(31478349)All divisions and Head office	(24824067)All divisions and head office
Value of Hotel Tax Collected	(66575000) All divisions and Head office	(34031400)		(16643750)All Divisions and Head Office	(10770000)All divisions and head office
Value of Other Local Revenue Collections	(2327015960) All Divisions and Head Office	(976996516)		(474806872)All Divisions and Head Office	(367818418)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.	Facilitated revenue assessment exercise, mobilized local service tax for quarter three, provided fuel for TREP activities.		Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance.	Facilitation to assessment exercise, mobilization of Local Service tax for quarter three, providing fuel for TREP activities.
225001 Consultancy Services- Short term	30,000	0	0 %		0
227001 Travel inland	31,594	16,548	52 %		4,661
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,594	16,548	27 %		4,661
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,594	16,548	27 %		4,661
Reasons for over/under performance:	Inadequate funding due to poor performance of local revenues and late requisitioning of funds for some activities.				
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	()		(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	()		(2018-03-30)Kabale Municipal Council Head office	()
Non Standard Outputs:	Fuel for data collection procured, stationery procured and allowances paid.			Fuel for data collection procured, stationery procured and allowances paid.	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

## Vote:757 Kabale Municipal Council

## Quarter3

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:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Accountability produced and improved, stores efficiently managed and payslips printed.	Inspected school books of accounts and collected accountabilities, conducted cleaning and stocktaking of KMC stores.	Accountability produced and improved, stores efficiently managed and books of accounts inspected at schools	Inspecting school books of accounts and collection of accountabilities, cleaning and stocktaking of KMC stores.
227001 Travel inland	6,192	1,760	28 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,192	1,760	28 %	1,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,192	1,760	28 %	1,760

Reasons for over/under performance: No challenge faced, payments match the level of activities done.

**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.	(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.		
Non Standard Outputs:	Allowances paid, stationery procured and fuel procured.	Allowances paid, stationery procured and fuel procured.		
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
227001 Travel inland	5,988	3,300	55 %	0

**Vote:757 Kabale Municipal Council****Quarter3**

227004 Fuel, Lubricants and Oils	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,273	3,300	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,273	3,300	53 %	0
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.	Procured stationery, paid withholding tax, procured printing paper, submitted adjusted financial statements, submitted letters, provided fuel for KMC Generator, procured cartridge, toner for photocopier and office blinds.	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.	Procuring stationery, paying withholding tax, procuring printing paper, submitting adjusted financial statements, submission of letters, providing fuel for KMC Generator, procuring cartridge, toner for photocopier and office blinds.
221008 Computer supplies and Information Technology (IT)	6,800	4,550	67 %	3,200
221011 Printing, Stationery, Photocopying and Binding	7,780	5,542	71 %	3,742
227001 Travel inland	4,440	2,940	66 %	1,560
227004 Fuel, Lubricants and Oils	6,100	3,037	50 %	1,517
228003 Maintenance – Machinery, Equipment & Furniture	4,880	720	15 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,789	56 %	10,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	16,789	56 %	10,739
Reasons for over/under performance: Alot of procurement requests were honoured in Third quarter and paid effectively.				
<i>Total For Finance : Wage Rect:</i>	<i>131,301</i>	<i>81,330</i>	<i>62 %</i>	<i>27,110</i>
<i>Non-Wage Reccurent:</i>	<i>176,626</i>	<i>69,017</i>	<i>39 %</i>	<i>31,549</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>150,347</i>	<i>48.8 %</i>	<i>58,659</i>

**Vote:757 Kabale Municipal Council****Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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.	Transport allowances paid to Procurement staff, Ex-gratia to councilors paid, business committee meetings facilitated, Sectoral and Business committees coordinated.		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 transport allowances to Procurement staff, paying Ex-gratia to Councilors, facilitating business committee meetings, coordinating Sectoral and Business committee.
211101 General Staff Salaries	58,185	41,799	72 %		13,942
211103 Allowances (Incl. Casuals, Temporary)	5,393	3,775	70 %		1,265
213004 Gratuity Expenses	87,720	64,065	73 %		27,570
221002 Workshops and Seminars	3,300	2,387	72 %		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	150	4 %		150
Wage Rect:	58,185	41,799	72 %		13,942
Non Wage Rect:	100,513	70,377	70 %		28,985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,699	112,176	71 %		42,927
Reasons for over/under performance: The over performance on nonwage was due to payment of PAYE for quarter two in third quarter.					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:757 Kabale Municipal Council

## Quarter3

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,	Submitted and followup draft agreements to Solicitor General, attended Auditor General's meeting and PAC, quarterly reports submitted to PPDA, attended PPDA meeting in Kampala, Evaluation committee meeting coordinated and computer cartridge procured.	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,	Submission and followup of draft agreements to Solicitor General, attending Auditor General's meeting and PAC, submission of quarterly report to PPDA and attending PPDA meeting in Kampala, coordinating Evaluation Committee meeting and procuring computer cartridge.
211103 Allowances (Incl. Casuals, Temporary)	19,663	935	5 %	935
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	894	0	0 %	0
227001 Travel inland	6,447	3,838	60 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,604	5,373	19 %	3,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,604	5,373	19 %	3,175
Reasons for over/under performance:	The level of Council business conducted was not high and matches with payments stated above.			
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	(4)	(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	(2)Monthly allowances for political leaders Mayor, Speaker and their Deputies paid at Municipal HQs, Council sitting allowances paid, workshops and meetings attended.
Non Standard Outputs:	Political monitoring conducted, travel inland and travel abroad for politicians facilitated.	Visited MPs and MoFPED, travel inland to MoLHUD and MATIP meeting in Kampala, transport and honoraria to councilors paid, Evaluation Committee meeting and Plenary Council meeting coordinated.	Political monitoring conducted, travel inland and travel abroad for politicians facilitated.	Visit to meet MPs and MoFPED, travel inland to MoLHUD and MATIP meeting in Kampala, paying transport and honoraria to councilors, coordinating Evaluation Committee meeting and Plenary Council meeting.

**Vote:757 Kabale Municipal Council****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	68,702	57,433	84 %	22,355
227001 Travel inland	23,060	18,830	82 %	6,570
227002 Travel abroad	10,008	0	0 %	0
282101 Donations	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,770	76,763	73 %	28,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,770	76,763	73 %	28,925
Reasons for over/under performance: Funds were increased to match the level of activities carried out in third quarter.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Sitting allowances for executive, business and standing committees paid.	Sectoral and business committee meetings held	Sitting allowances for executive, business and standing committees paid.	Holding Sectoral and business committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	51,200	16,745	33 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	16,745	33 %	630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,200	16,745	33 %	630
Reasons for over/under performance: Payments for some sittings crossed to Fourth quarter.				
Total For Statutory Bodies : Wage Rect:	58,185	41,799	72 %	13,942
Non-Wage Reccurrent:	284,087	169,258	60 %	61,715
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	342,272	211,057	61.7 %	75,657

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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.	Farmer field schools established, training meetings on animal production conducted.		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.	Establishing farmer field schools, conducting meetings for trainings on animal production, monitoring and supervision of agricultural extension services.
211101 General Staff Salaries	25,000	18,983	76 %		6,483
224006 Agricultural Supplies	2,054	1,000	49 %		0
227001 Travel inland	7,824	5,439	70 %		1,602
Wage Rect:	25,000	18,983	76 %		6,483
Non Wage Rect:	9,878	6,439	65 %		1,602
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,878	25,422	73 %		8,085
Reasons for over/under performance: Some requisitions delayed in the system and their payments crossed to the next quarter.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Meetings carried out, Monitoring done and evaluation.	Joint monitoring of agricultural extension services conducted.		Meetings carried out, Monitoring done and evaluation.	Joint monitoring of agricultural extension services.
221011 Printing, Stationery, Photocopying and Binding	523	0	0 %		0



**Vote:757 Kabale Municipal Council****Quarter3**

227001 Travel inland	3,120	2,150	69 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,643	2,150	59 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,643	2,150	59 %	800

Reasons for over/under performance: No challenge faced.

**Output : 018106 Farmer Institution Development**

N/A				
Non Standard Outputs:	Farmer Institutional Development	Irish potato seeds distributed.	Farmer Institutional Development	Distributing Irish potato seeds.
227001 Travel inland	610	300	49 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	610	300	49 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	610	300	49 %	300

Reasons for over/under performance: Two quarter planned expenditures were merged and spent in third quarter.

**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.	Joint monitoring of agricultural extension services conducted.	Established demos maintained, Safety wear and protective gears procured, supervision and monitoring by PCO and welfare for Vet Officer facilitated.	Conducting a joint monitoring of agricultural extension services
224005 Uniforms, Beddings and Protective Gear	400	0	0 %	0
227001 Travel inland	1,700	917	54 %	0
228004 Maintenance – Other	2,500	1,783	71 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,700	59 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	2,700	59 %	1,500

Reasons for over/under performance: No challenge faced, funds were adjusted to match the level of the activity done.

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
-----	--	--	--	--

## Vote:757 Kabale Municipal Council

## Quarter3

Non Standard Outputs:		Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.	Printed market registration forms, Irish potato beneficiary registration and selection.	Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.	Printing of market registration forms, registration & selection of Irish potato beneficiaries.
221002	Workshops and Seminars	2,950	1,860	63 %	1,860
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,950	1,860	47 %	1,860
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,950	1,860	47 %	1,860
Reasons for over/under performance:		Planned expenditure for two quarters was merged to support activities of quarter three due to their high demand for funds.			
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.	Advisory services provided to household through farm visits, household visits conducted.	Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.	Providing advisory services to households through farm visits, conducting household visits.
221002	Workshops and Seminars	500	0	0 %	0
224006	Agricultural Supplies	1,331	950	71 %	950
227001	Travel inland	800	144	18 %	144
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,631	1,094	42 %	1,094
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,631	1,094	42 %	1,094
Reasons for over/under performance:		Activities for two quarters were merged into one.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data collected and analyzed, status report produced and disseminated to all stakeholders.		Data collected and analyzed, status report produced and disseminated to all stakeholders.	
221011	Printing, Stationery, Photocopying and Binding	150	0	0 %	0

**Vote:757 Kabale Municipal Council****Quarter3**

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:

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	Farmers trained on quality management and ant mortem meat inspection	Joint monitoring of agricultural extension services conducted.	Farmers trained on quality management and ant mortem meat inspection	Conducting joint monitoring of agricultural extension services.
227001 Travel inland	2,200	1,425	65 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,425	65 %	525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	1,425	65 %	525

Reasons for over/under performance: No challenge faced.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Motor Cycle Purchase, repair and maintenance.	Laptop, desktop, chairs and desks for the department procured.	Motor Cycle Purchase, repair and maintenance.	Procuring laptop, desktop, chairs and desks for the department.
312202 Machinery and Equipment	19,336	6,490	34 %	6,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	6,490	34 %	6,490
Donor Dev:	0	0	0 %	0
Total:	19,336	6,490	34 %	6,490

Reasons for over/under performance: The over performance in relation to the quarterly planned expenditure is because production development grant is released in thirds not in quarters and all the release was utilized.

**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	(3)	(1)radio talk shows conducted	(3)Radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitisation meetings organized	(11)	(3)trade sensitisation meetings organized	(5)Sensitization of traders and market vendors in central market on MATIP

## Vote:757 Kabale Municipal Council

## Quarter3

No of businesses inspected for compliance to the law	(1053) businesses inspected for compliance to the law	(165)		(250)businesses inspected for compliance to the law	(71)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1053) businesses issued with trade licenses	(1740)		(250)businesses issued with trade licenses	(530)Businesses issued with trade licenses.
Non Standard Outputs:	Businesses registered, market information gathered and disseminated, salaries paid, motor cycle maintained, businesses enumerated and inspected, allowances paid.	Salaries, transport and airtime allowances paid, travel to Kampala for MATIP review, sensitized farmers on pest and disease control, assessment of impact of fall army worm.		Businesses registered, market information gathered and disseminated.	Paying salaries, transport allowances and airtime, travel to Kampala for MATIP review, sensitization on pest and disease control, assessment of impact of fall army worm.
211101 General Staff Salaries	28,384	24,755	87 %		7,709
211103 Allowances (Incl. Casuals, Temporary)	6,180	3,351	54 %		985
221002 Workshops and Seminars	1,162	849	73 %		849
221011 Printing, Stationery, Photocopying and Binding	120	50	42 %		50
227001 Travel inland	5,440	4,300	79 %		340
228002 Maintenance - Vehicles	776	0	0 %		0
Wage Rect:	28,384	24,755	87 %		7,709
Non Wage Rect:	13,677	8,550	63 %		2,224
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,061	33,305	79 %		9,933

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

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(4) 4 radio awareness talk shows participated in	(2)		(1)One radio awareness talk shows participated in	(2)Awareness on market redevelopment under MATIP
No of businesses assisted in business registration process	(200) Businesses assisted in registration process	(1286)		(50)Businesses assisted in registration process	(1190)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)		(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.	Stakeholders meeting for business community conducted.		Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured.	Stakeholders meeting for business community.
221002 Workshops and Seminars	5,938	5,412	91 %		1,465
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %		0

**Vote:757 Kabale Municipal Council****Quarter3**

222001 Telecommunications	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,308	5,412	86 %	1,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,308	5,412	86 %	1,465

Reasons for over/under performance: No challenge faced, funding of activities was adjusted to fit within the available resource.

**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)	(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.	(5)	(3)Market information reports disseminated.	(1)Market information report disseminated
Non Standard Outputs:	Value chain enterprises coordinated	Prepared a report accompanied with video coverage to PS in Kampala.	Value chain enterprises coordinated	Preparation of report accompanied with video coverage to PS in Kampala.
221002 Workshops and Seminars	1,080	540	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	940	190	20 %	0
227004 Fuel, Lubricants and Oils	860	310	36 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,040	33 %	310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	1,040	33 %	310

Reasons for over/under performance: Only one activity was carried out and its funding matches the amount stated above

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) Cooperative groups supervised	(6)	(5)Cooperative groups supervised	(6)SACCOs supervised.
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(1)	(4)Cooperative groups mobilized for registration	(1)All market vendors in Kabale Central Market.
No. of cooperatives assisted in registration	(10) Cooperatives assisted in registration	(1)	(0)	(1)All market vendors in Kabale Central Market.
Non Standard Outputs:	Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made	Audited and supervised SACCOs, registered market vendors in the entire municipality.	Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made	Auditing and supervision of SACCOs, registration of market vendors in the entire municipality.

**Vote:757 Kabale Municipal Council****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,410	0	0 %	0
227001 Travel inland	10,877	6,125	56 %	5,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,287	6,125	50 %	5,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,287	6,125	50 %	5,675
Reasons for over/under performance: Payments of second quarter crossed to third quarter and were effectively paid.				
<b>Output : 018305 Tourism Promotional Services</b>				
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,	Tourism potential within the Municipality mapped.	Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized.	Mapping of tourism potentials within the Municipality.
221011 Printing, Stationery, Photocopying and Binding	222	0	0 %	0
227001 Travel inland	4,560	2,200	48 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,782	2,200	46 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,782	2,200	46 %	1,000
Reasons for over/under performance: No challenge faced				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>53,384</i>	<i>43,738</i>	<i>82 %</i>	<i>14,192</i>
<i>Non-Wage Reccurrent:</i>	<i>68,516</i>	<i>39,295</i>	<i>57 %</i>	<i>18,355</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>6,490</i>	<i>34 %</i>	<i>6,490</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>89,522</i>	<i>63.4 %</i>	<i>39,037</i>

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried.	Health facilities in the Municipality monitored and supervised.		Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried.	Monitoring and supervision of all health facilities in the Municipality
221002 Workshops and Seminars	1,000	3,108	311 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	2,000	3,221	161 %		1,643
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	6,329	127 %		1,643
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	6,329	127 %		1,643
Reasons for over/under performance: No challenge faced, funding was adjusted to fit within the available budget.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(241) All health staff in Kabale Municipal Council	(59)		(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	(26)		(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

## Vote:757 Kabale Municipal Council

## Quarter3

Number of outpatients that visited the Govt. health facilities.	(85979) 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	(17286)	(21495)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	(7475)Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII
No and proportion of deliveries conducted in the Govt. health facilities	(282) Kamukira HCIV	(161)	(72)Kamukira HCIV	(64)Kamukira HCIV
% age of approved posts filled with qualified health workers	(91%) 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	(82%)	(91%)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	(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	(99%)	(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 Municipity	(4433)	(8555)Entire Municipality	(2130)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 maintained health centres.
291001 Transfers to Government Institutions	43,306	32,480	75 %	10,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,306	32,480	75 %	10,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,306	32,480	75 %	10,827
Reasons for over/under performance:	No challenge faced, KMC has always received a timely release of funds.			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Staff house construction and rehabilitation	No output	Staff house construction and rehabilitation	No output
312102 Residential Buildings	24,052	0	0 %	0



## Vote:757 Kabale Municipal Council

## Quarter3

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: N/A

**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 paid, health days plus distributed, maternal child community visits, supervision of private clinics, KMC health centres and HSD activitiesdone, TB clients monitored, school and institutions inspected, emptying septic tanks done.	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 transport allowances, distribution of health days plus, maternal child community visits, supervision of private clinics, KMC health centres and HSD activities, monitoring TB clients, school and institutions inspection, emptying septic tanks.
211101 General Staff Salaries	557,369	418,613	75 %	139,928
211103 Allowances (Incl. Casuals, Temporary)	6,720	4,731	70 %	2,812
221002 Workshops and Seminars	10,847	5,112	47 %	5,112
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	1,986	13 %	1,986
227004 Fuel, Lubricants and Oils	4,756	1,312	28 %	1,312
228003 Maintenance – Machinery, Equipment & Furniture	1,500	420	28 %	420
Wage Rect:	557,369	418,613	75 %	139,928
Non Wage Rect:	42,451	13,561	32 %	11,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	599,820	432,174	72 %	151,570

Reasons for over/under performance: No challenge, all activities were funded as requisitioned.

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Mileage and allowances paid, health care service delivery supervised.	Fuel for cleaning exercise provided, unclaimed dead bodies buried and emptying toilets done.		Mileage and allowances paid, health care service delivery supervised.	Fuel for cleaning exercise, burial of unclaimed dead bodies and emptying toilets.
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %		0
224004 Cleaning and Sanitation	3,490	4,075	117 %		585
227001 Travel inland	4,599	4,167	91 %		0
227004 Fuel, Lubricants and Oils	5,584	1,058	19 %		420
273102 Incapacity, death benefits and funeral expenses	1,500	1,000	67 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,505	10,299	66 %		1,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,505	10,299	66 %		1,505
Reasons for over/under performance: Payments for some activities crossed to fourth quarter.					
Total For Health : Wage Rect:	557,369	418,613	75 %		139,928
Non-Wage Reccurent:	106,262	62,669	59 %		25,617
GoU Dev:	24,052	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	687,683	481,281	70.0 %		165,545

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1,820,611	82 %		640,204
227001 Travel inland	3,950	3,950	100 %		0
Wage Rect:	2,228,773	1,820,611	82 %		640,204
Non Wage Rect:	3,950	3,950	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,232,723	1,824,561	82 %		640,204
Reasons for over/under performance:	No challenge faced				
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	(320)		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(320)Entire Municipality
No. of qualified primary teachers	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(320)		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(320)Entire Municipality
No. of pupils enrolled in UPE	(12000) 3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7641)		(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	(683)		(0)N/A	(683)Pupils passing in Grade one in the entire Municipality
No. of pupils sitting PLE	(2000) Entire Municipality	(0)		(0)Entire Municipality	(0)Entire Municipality
Non Standard Outputs:	UPE schools grant paid.	UPE schools grant paid		UPE schools grant paid.	Paying UPE schools grant
291001 Transfers to Government Institutions	116,168	65,673	57 %		32,836

**Vote:757 Kabale Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,168	65,673	57 %	32,836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,168	65,673	57 %	32,836

Reasons for over/under performance: No challenge faced all releases for the quarter were received and disbursed to schools.

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

N/A				
Non Standard Outputs:	Assorted operations conducted and facilitated	Paid Retention of completed five VIP latrines, water tanks installed at Bugongi P/S Kabale P/S Maria Gorretti P/S and five stance VIP latrine at Bugongi P/S. Preparation of BoQs for schools and monitoring SFG	Assorted operations conducted and facilitated	Paying Retention of completed five VIP latrines, water tanks installed at Bugongi P/S Kabale P/S Maria Gorretti P/S and five stance VIP latrine at Bugongi P/S. Preparation of BoQs for schools and monitoring SFG
281504 Monitoring, Supervision & Appraisal of capital works	21,959	5,066	23 %	680
312101 Non-Residential Buildings	175,670	6,284	4 %	6,284
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	11,350	5 %	6,965
Donor Dev:	0	0	0 %	0
Total:	219,587	11,350	5 %	6,965

Reasons for over/under performance: The under performance was due to delay in securing of genuine investors.

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

N/A				
Non Standard Outputs:	Salaries paid.	Secondary teachers salaries' paid	Salaries paid.	Paying Secondary teachers' salaries
211101 General Staff Salaries	2,649,115	1,868,827	71 %	635,463
Wage Rect:	2,649,115	1,868,827	71 %	635,463
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,649,115	1,868,827	71 %	635,463

Reasons for over/under performance: No challenge faced, funds were enough to pay all secondary school teacher salaries.

**Lower Local Services**

**Vote:757 Kabale Municipal Council****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4000) Students enrolling in USE	(1285)		(4000)Students enrolling in USE	(1285)Students enrolling in USE
No. of teaching and non teaching staff paid	(150) Entire Municipality	(236)		(150)Entire Municipality	(236)Entire Municipality
No. of students passing O level	(270) Entire Municipality	(0)		(0)Entire Municipality	(0)N/A
No. of students sitting O level	(420) Entire Municipality	(0)		(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	129,617	67 %		64,809
Wage Rect:	0	0	0 %		0
Non Wage Rect:	194,523	129,617	67 %		64,809
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,523	129,617	67 %		64,809
Reasons for over/under performance: All releases to schools were disbursed and are received in thirds not in quarters					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(20) Tertiary instructors paid salaries	(26)		(20)Tertiary instructors paid salaries	(26)Tertiary instructors paid salaries
No. of students in tertiary education	(400) Students in Tertiary institution.	()		(400)Students in Tertiary institution.	()Students in Tertiary institutions.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	861,066	261,345	30 %		87,115
Wage Rect:	861,066	261,345	30 %		87,115
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	861,066	261,345	30 %		87,115
Reasons for over/under performance: Delayed recruitment of additional staff to fill vacant positions					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Tertiary institutions facilitated.	Tertiary institutions facilitated.		Tertiary institutions facilitated.	Facilitating tertiary institutions.
291001 Transfers to Government Institutions	803,726	531,481	66 %		265,741

**Vote:757 Kabale Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,726	531,481	66 %	265,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	803,726	531,481	66 %	265,741

Reasons for over/under performance: All releases to tertiary institutions were disbursed and are released in thirds not in quarters.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****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, transport allowances and honoraria paid, DEOs meetings attended, opening of term one 2019 monitored.	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, transport allowances and honoraria to secretary, attending DEOs meetings, monitoring opening of term one 2019, attending administrative professional workshop in Mbarara.
211101 General Staff Salaries	57,660	25,563	44 %	0
211103 Allowances (Incl. Casuals, Temporary)	10,740	4,716	44 %	2,010
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221002 Workshops and Seminars	8,612	2,706	31 %	1,956
221009 Welfare and Entertainment	960	311	32 %	160
221011 Printing, Stationery, Photocopying and Binding	2,291	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	27,905	24,605	88 %	5,613

**Vote:757 Kabale Municipal Council****Quarter3**

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	57,660	25,563	44 %	0
Non Wage Rect:	54,908	33,337	61 %	9,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,568	58,900	52 %	9,739

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

**Output : 078403 Sports Development services**

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: N/A

**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: N/A

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) SNE facilities operational	(2)	(2)SNE facilities operational	(2)SNE facilities operational
No. of children accessing SNE facilities	(70) Pupils accessing SNE facilities	(31)	(70)Pupils accessing SNE facilities	(31)Pupils accessing SNE facilities
Non Standard Outputs:	Special needs education facilitated.	N/A	Special needs education facilitated.	N/A

**Vote:757 Kabale Municipal Council****Quarter3**

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: There was no fund to assist SNE facilities				
<i>Total For Education : Wage Rect:</i>	<i>5,796,613</i>	<i>3,976,347</i>	<i>69 %</i>	<i>1,362,782</i>
<i>Non-Wage Reccurent:</i>	<i>1,188,875</i>	<i>764,059</i>	<i>64 %</i>	<i>373,125</i>
<i>GoU Dev:</i>	<i>219,587</i>	<i>11,350</i>	<i>5 %</i>	<i>6,965</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>4,751,755</i>	<i>66.0 %</i>	<i>1,742,871</i>



# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Routine manual maintenance of all maintainable roads.	Wages and NSSF contributions of road gangs paid.		Routine manual maintenance of all maintainable roads.	Paying wages and NSSF contributions of road gang workers.
211103 Allowances (Incl. Casuals, Temporary)	189,075	120,310	64 %		60,433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,075	120,310	64 %		60,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,075	120,310	64 %		60,433
Reasons for over/under performance: Payments were made according to the number of road gangs on the payroll schedule.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	HIV and other cross cutting issues mainstreamed.	HIV/AIDS and Gender mainstreaming activities facilitated, fuel for mainstreaming crosscutting issues provided.		HIV and other cross cutting issues mainstreamed.	Facilitation for HIV/AIDS and Gender mainstreaming, providing fuel for mainstreaming crosscutting issues.
227001 Travel inland	6,000	3,032	51 %		3,032
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,032	51 %		3,032
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,032	51 %		3,032
Reasons for over/under performance: Payment covers activities for two quarters.					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					

## Vote:757 Kabale Municipal Council

## Quarter3

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 transport allowances to staff paid, automatic changeover switch for generator repaired, water bills paid, PAC and land board meetings attended, title deeds for housing estate processed, designs and bills of quantities for relocation of markets prepared, quarterly reports to URF submitted, projects monitored, road inventory carried out, cartridge and staple wires procured, road tools and protective gear procured, drainage cleaned.		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 transport allowances to staff, repairing automatic changeover switch for generator, paying water bills, attending PAC and land board meeting in Kampala, processing title deeds for housing estate, preparation of designs and Bills of quantities for relocation of markets, submitting quarterly report to URF, monitoring projects, carrying out road inventory, procuring cartridge and staple wires, procuring road gang tools and protective gear, drainage cleaning.
211101	General Staff Salaries	94,099	96,313	102 %		27,304
211103	Allowances (Incl. Casuals, Temporary)	15,731	15,075	96 %		1,251
221007	Books, Periodicals & Newspapers	72	0	0 %		0
221008	Computer supplies and Information Technology (IT)	5,000	3,450	69 %		3,450
221011	Printing, Stationery, Photocopying and Binding	3,440	30	1 %		30
221012	Small Office Equipment	10,988	10,250	93 %		10,250
222001	Telecommunications	800	0	0 %		0
223005	Electricity	1,000	0	0 %		0
223006	Water	1,000	1,000	100 %		1,000
224005	Uniforms, Beddings and Protective Gear	6,000	3,610	60 %		3,610
227001	Travel inland	65,648	23,012	35 %		17,515
227004	Fuel, Lubricants and Oils	1,840	0	0 %		0
282104	Compensation to 3rd Parties	1,000	0	0 %		0
	Wage Rect:	94,099	96,313	102 %		27,304
	Non Wage Rect:	112,519	56,428	50 %		37,107
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	206,619	152,740	74 %		64,411

Reasons for over/under performance:

The over performance was due to payment of some quarter two activities within third quarter.

## Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

## Vote:757 Kabale Municipal Council

## Quarter3

Non Standard Outputs:		Routine mechanized maintenance of the selected roads.	Routine mechanized maintenance of Archer road, Rugarama road, Mbareba road, Akabwayi road, Rwehuye road, Runyanjoka road and Mwanjari roads.	Routine mechanized maintenance of the selected roads.	Carrying out Routine mechanized maintenance of Archer road, Rugarama road, Mbareba road, Akabwayi road, Rwehuye road, Runyanjoka road and Mwanjari roads.
263367	Sector Conditional Grant (Non-Wage)	410,282	71,242	17 %	71,242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	410,282	71,242	17 %	71,242
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	410,282	71,242	17 %	71,242
Reasons for over/under performance:		Some works are still ongoing and their payments are still in process.			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
N/A					
Non Standard Outputs:		Garage street paved, Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.	Garage street in Kabale Municipality paved.	Garage street paved, Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.	Paving of Garage street in Kabale Municipality.
263367	Sector Conditional Grant (Non-Wage)	247,400	1,091,505	441 %	245,564
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	247,400	1,091,505	441 %	245,564
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	247,400	1,091,505	441 %	245,564
Reasons for over/under performance:		Payment was done according to the Bills of Quantities provided by the Engineer.			
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	(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	(4.14)Patching potholes on Mutambuka road, Muhumiza road, Bushekwire road, Rugarama road, Johnson road, Coryndon road, Mukombe road and Stadium road.
Length in Km of Urban paved roads periodically maintained		(4) Entire Municipality	(4)	(4)Entire Municipality	(4)Entire Municipality
Non Standard Outputs:		Potholes on selected roads patched	Pothole patching on all tarmac roads.	Potholes on selected roads patched	Patching of potholes on all tarmac roads.
263367	Sector Conditional Grant (Non-Wage)	42,866	8,418	20 %	8,418

## Vote:757 Kabale Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,866	8,418	20 %	8,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,866	8,418	20 %	8,418

Reasons for over/under performance: Funds were adjusted according to BoQs provided by the Engineer.

**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A				
Non Standard Outputs:	Roads opened.		Roads opened.	
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:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(9) All Divisions	()	(9)All Divisions	()
Length in Km of Urban unpaved roads periodically maintained	(0.53) Sentaro road Central division	()	(0.53)Sentaro road Central division	()
Non Standard Outputs:	Mechanized maintenance of Sentaro road.		Mechanized maintenance of Sentaro road.	
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:

**Output : 048157 Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	(7) Entire Municipality	(1)	(2)Entire Municipality	(1)Drainage channel on Kazooba road.
Non Standard Outputs:	Drainage improvement on selected roads, construction of drainage along Kazooba road	A vibrator for drainage construction hired, signposts for drainage construction installed, labour for construction and stone chippings for drainage construction supplied.	Drainage improvement on selected roads.	Hiring a vibrator for construction of drainage, installation of signposts for drainage construction, labour for construction and supply of stone chippings for construction of drainage channel.
263367 Sector Conditional Grant (Non-Wage)	82,672	28,760	35 %	28,760

**Vote:757 Kabale Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,672	28,760	35 %	28,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,672	28,760	35 %	28,760

Reasons for over/under performance: Payments are in accordance with the BoQs that were provided by the Engineer.

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

N/A				
Non Standard Outputs:	Vehicles maintained.	Repaired sprochets, tandem chain and extreme oil pressure, repair of pickup, spairs and repair of tractor, servicing TATA, servicing dump truck, servicing LG 0000-121, repair of LG 0111-13, LG 0066-121 and LG 0001-121	Vehicles maintained.	Repairing sprochets, tandem chain and extreme oil pressure, repair of pickup, spairs and repair of tractor, servicing TATA, servicing dump truck, servicing LG 0000-121, repair of LG 0111-13, LG 0066-121 and LG 0001-121
228002 Maintenance - Vehicles	56,163	39,184	70 %	26,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,163	39,184	70 %	26,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,163	39,184	70 %	26,764

Reasons for over/under performance: The repairs done were very many and attracted large funding as provided for in the Engineers report.

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Machinery and equipment maintained.	Spares for repairing garbage truck procured.	Machinery and equipment maintained.	Procuring spares for repairing of garbage truck.
228001 Maintenance - Civil	40,248	5,441	14 %	5,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,248	5,441	14 %	5,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,248	5,441	14 %	5,441

Reasons for over/under performance: Payments was made in accordance with the procurement request for spare parts.

**Output : 048204 Electrical Installations/Repairs**

N/A				
Non Standard Outputs:	Street lights installed		Street lights installed	

**Vote:757 Kabale Municipal Council****Quarter3**

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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>94,099</i>	<i>96,313</i>	<i>102 %</i>	<i>27,304</i>
<i>Non-Wage Reccurent:</i>	<i>1,311,403</i>	<i>1,424,319</i>	<i>109 %</i>	<i>486,759</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>1,520,631</i>	<i>108.2 %</i>	<i>514,064</i>

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 and transport allowances paid, skip loader, motorcycle and wheel loader paid, wages for casual workers at Kirengyere composting site 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 and transport allowances, fueling skip loader, motorcycle and wheel loader, paying wages for casual workers at Kirengyere composting site.
211101 General Staff Salaries	14,364	19,800	138 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	25,964	17,137	66 %		4,345
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	940	31 %		0
227001 Travel inland	2,640	2,080	79 %		0
227004 Fuel, Lubricants and Oils	20,351	7,369	36 %		5,496
Wage Rect:	14,364	19,800	138 %		6,600
Non Wage Rect:	54,315	27,526	51 %		9,841
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,679	47,326	69 %		16,441
Reasons for over/under performance:	The over performance on wage was due to salary enhancement for the Environment Officer.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Beautification of Kabale Municipality	(3.05)		(1)Beautification of Kabale Municipality	(3.05)Beautification of Kabale Municipality
Number of people (Men and Women) participating in tree planting days	(263) Central Division Northern Division Southern Division	(20)		(66)Central Division Northern Division Southern Division	(20)Entire Municipality
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 (Incl. Casuals, Temporary)	390	145	37 %		145
224004 Cleaning and Sanitation	3,020	0	0 %		0

**Vote:757 Kabale Municipal Council****Quarter3**

224006 Agricultural Supplies	1,026	430	42 %	0
227001 Travel inland	400	270	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,836	845	17 %	145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,836	845	17 %	145
Reasons for over/under performance: The level of activity was too low and could not command large funding.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(21) KMC Central Division KMC Southern Division KMC Northern Division	(9)	(5)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.	MATIP meeting in Kampala attended, USMID report submitted.	Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted.	Attending MATIP meeting in Kampala, submission of USMID report
221011 Printing, Stationery, Photocopying and Binding	228	0	0 %	0
227001 Travel inland	3,780	4,100	108 %	750
227004 Fuel, Lubricants and Oils	525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,533	4,100	90 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,533	4,100	90 %	750
Reasons for over/under performance: Inadequate funding due to poor performance of local revenue sources.				
Total For Natural Resources : Wage Rect:	14,364	19,800	138 %	6,600
Non-Wage Recurrent:	63,684	32,471	51 %	10,736
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,048	52,271	67.0 %	17,336



**Vote:757 Kabale Municipal Council****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	The Youth and women sensitized on income generating activities and government programmes.		The Youth and women sensitized on income generating activities and government programmes.		
227001 Travel inland	2,250	890	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	890	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,250	890	40 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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.	MATIP and LG exit meetings in Kampala attended.	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.	Attending MATIP and Local Government exit meetings in Kampala.	
227001 Travel inland	11,465	3,412	30 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,465	3,412	30 %		770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,465	3,412	30 %		770
Reasons for over/under performance: Inadequate funding due to poor performance of local revenues.					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					

**Vote:757 Kabale Municipal Council****Quarter3**

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.	Second quarter librayr returns to Kampala, annual book week festival carried out.	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.	Submitting second quarter library returns, carrying out annual book week,
211103	Allowances (Incl. Casuals, Temporary)	1,960	0	0 %	0
221002	Workshops and Seminars	944	700	74 %	700
221007	Books, Periodicals & Newspapers	1,460	348	24 %	0
221011	Printing, Stationery, Photocopying and Binding	120	0	0 %	0
221012	Small Office Equipment	300	64	21 %	64
221017	Subscriptions	716	0	0 %	0
227001	Travel inland	4,700	1,030	22 %	610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	2,142	21 %	1,374
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,200	2,142	21 %	1,374
Reasons for over/under performance:		Requisitions delayed in the system and payments crossed to fourth quarter.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Cross cutting issues in gender mainstreamed.		Cross cutting issues in gender mainstreamed.	
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:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(18) They are in all divisions	(7)	(5)They are in all divisions	(7)They are all in divisions.

## Vote:757 Kabale Municipal Council

## Quarter3

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.	Income generating inputs to PWDs procured.	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.	Procuring of income generating inputs to PWDs.
224006 Agricultural Supplies	4,665	2,865	61 %	2,865
227001 Travel inland	318	200	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	3,065	62 %	2,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,983	3,065	62 %	2,865
Reasons for over/under performance: Funds were left to accumulate so that the PWDs inputs could be procured once.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work places registered and inspected for health and safety measures compliance.		Work places registered and inspected for health and safety measures compliance.	
221011 Printing, Stationery, Photocopying and Binding	41	0	0 %	0
227001 Travel inland	3,123	1,616	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,164	1,616	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,164	1,616	51 %	0
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour disputes settled.		Labour disputes settled.	
221011 Printing, Stationery, Photocopying and Binding	130	0	0 %	0

**Vote:757 Kabale Municipal Council****Quarter3**

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:

**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, mileage and airtime allowances paid, International day of the disabled celebrated.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.	Paying salaries, mileage and airtime allowances, celebrating the International day of the disabled.
211101 General Staff Salaries	59,403	36,898	62 %	9,868
211103 Allowances (Incl. Casuals, Temporary)	5,940	1,974	33 %	890
227001 Travel inland	3,000	2,950	98 %	990
Wage Rect:	59,403	36,898	62 %	9,868
Non Wage Rect:	8,940	4,924	55 %	1,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,343	41,822	61 %	11,748

Reasons for over/under performance: Inadequate funding due to poor performance of local revenue collections.

**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.	Acknowledgement receipt and letters submitted to Kampala, UWEP and YLP activities monitored, UWEP computers handed over, YLP funds recovered, files submitted to Gender Ministry in Kampala.	Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.	Submission of acknowledgement receipt and letter to Kampala, monitoring UWEP and YLP activities, handover of UWEP computers, recovering YLP funds and submitting files to Gender Ministry in Kampala.
263104 Transfers to other govt. units (Current)	195,815	4,138	2 %	4,138

**Vote:757 Kabale Municipal Council****Quarter3**

263370 Sector Development Grant	684	2,094	306 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,499	6,232	3 %	4,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,499	6,232	3 %	4,138
Reasons for over/under performance:	No UWEP and YLP beneficiary groups that received funding due to poor recovery of funds and delayed approval of new beneficaary groups under the above programmes.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,403</i>	<i>36,898</i>	<i>62 %</i>	<i>9,868</i>
<i>Non-Wage Reccurent:</i>	<i>241,566</i>	<i>22,281</i>	<i>9 %</i>	<i>11,027</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>59,179</i>	<i>19.7 %</i>	<i>20,895</i>

## Vote:757 Kabale Municipal Council

## Quarter3

## 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&nbsp;done, performance of departments assessed, official travels facilitated, internal assessments conducted and TPC meetings organized and held and fuel for office operations	Salaries and transport allowances paid, compilation of quarter one PBS report facilitated.		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 transport allowances, facilitating compilation of quarter one PBS report
211101 General Staff Salaries	27,239	14,050	52 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	4,140	1,207	29 %		435
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	6,000	114 %		840
Wage Rect:	27,239	14,050	52 %		6,600
Non Wage Rect:	12,376	7,207	58 %		1,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,615	21,257	54 %		7,875
Reasons for over/under performance:	Delayed requisitioning of funds				
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.	PAC meeting in Kamapala attended.		Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created.	Attending PAC meeting in Kampala
211103 Allowances (Incl. Casuals, Temporary)	240	0	0 %		0

**Vote:757 Kabale Municipal Council****Quarter3**

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	3,530	49 %	330
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,850	3,530	40 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,850	3,530	40 %	330
Reasons for over/under performance: Delayed requisitioning of funds for some activities.				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Projects formulated, N/A logical frameworks made and feasibility studies carried out.		Projects formulated, N/A logical frameworks made and feasibility studies carried out.	
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
227001 Travel inland	2,400	2,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	0
Reasons for over/under performance: N/A				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Five year development plan and Municipal Development Strategy followed and implemented		Five year development plan and Municipal Development Strategy followed and implemented	
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

## Vote:757 Kabale Municipal Council

## Quarter3

## 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:					
<b>Output : 138307 Management Information Systems</b>					
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.	Draft budget compiled		Contract form B managed and updated, Draft budget compiled, quarterly reports compiled and submitted, computer accessories bought and maintained.	Compilation of draft budget
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 of draft budget were charged under Finance department.					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting aspects.	Budget Framework Paper compiled.		LLGs mentored in the preparation of work plans and budgeting aspects.	Compilation of Budget Framework Paper.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,450	1,200	49 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,850	1,200	42 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,850	1,200	42 %		1,200
Reasons for over/under performance: Payments were adjusted to match the level of activities involved.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					



**Vote:757 Kabale Municipal Council****Quarter3**

Non Standard Outputs:		Council projects monitored and reports made.	N/A	Council projects monitored and reports made.	N/A
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:		N/A			
<i>Total For Planning : Wage Rect:</i>		<i>27,239</i>	<i>14,050</i>	<i>52 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>		<i>49,586</i>	<i>14,437</i>	<i>29 %</i>	<i>2,805</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>76,824</i>	<i>28,487</i>	<i>37.1 %</i>	<i>9,405</i>

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries paid, mileage and airtime allowances paid, small office equipment procured, stationery procured, operations fuel and travel inland.	Salaries, mileage and airtime allowances, field visits conducted, quarterly internal audit reports submitted, meetings to discuss Auditor General's report and findings attended, active payroll and pension audit reports, submitted, mandated duties carried out.		Salaries paid, mileage and airtime allowances paid, workshops and seminars attended, monitoring and inspection of council projects. and travel inland.	Paying salaries, mileage and airtime allowances, conducting field visits, submitting quarterly internal audit reports, attending meetings to discuss Auditor General's report and findings, submitting payroll and pension reports, carrying out mandated duties.
211101 General Staff Salaries	24,361	18,504	76 %		6,168
211103 Allowances (Incl. Casuals, Temporary)	4,980	3,065	62 %		910
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	22,616	90 %		6,547
Wage Rect:	24,361	18,504	76 %		6,168
Non Wage Rect:	33,333	25,681	77 %		7,457
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,694	44,186	77 %		13,626
Reasons for over/under performance: Limited funding due to poor performance of local revenues.					
Total For Internal Audit : Wage Rect:	24,361	18,504	76 %		6,168
Non-Wage Reccurent:	33,333	25,681	77 %		7,457
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,694	44,186	76.6 %		13,626

**Vote:757 Kabale Municipal Council****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kabale MC Northern Division</b>				<b>241,574</b>	<b>47,976</b>
<b>Sector : Works and Transport</b>				<b>202,044</b>	<b>25,760</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>202,044</b>	<b>25,760</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>136,064</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugarama Ext road (1.16Km)	kijuguta Rugarama	Other Transfers from Central Government		8,456	5,000
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
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>3,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Patching potholes on Rugarama road (1.87Km)	kijuguta Kijuguta	Other Transfers from Central Government		3,200	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>62,780</b>	<b>20,760</b>
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	20,760
<b>Sector : Education</b>				<b>36,616</b>	<b>20,201</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>36,616</b>	<b>20,201</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,616</b>	<b>20,201</b>
Item : 291001 Transfers to Government Institutions					
Bugongi Primary School	Upper Bugongi Bugongi Primary School	Sector Conditional Grant (Non-Wage)		4,225	2,312
Hornby High School Junior	kijuguta Hornby High School Junior	Sector Conditional Grant (Non-Wage)		4,151	2,419

**Vote:757 Kabale Municipal Council****Quarter3**

Kabale Preparatory School	kijuguta Kabale Preparatory School	Sector Conditional Grant (Non-Wage)	5,607	3,117
Kigezi High School Primary	Lower Bugongi Kigezi High School Primary	Sector Conditional Grant (Non-Wage)	9,028	5,140
Kijuguta Primary School	kijuguta KiJuguta Primary School	Sector Conditional Grant (Non-Wage)	6,280	3,626
Lower Bugongi Primary School	Lower Bugongi Lower Bugongi Primary School	Sector Conditional Grant (Non-Wage)	3,450	1,780
Makanga Primary School	Lower Bugongi Makanga Primary School	Sector Conditional Grant (Non-Wage)	3,874	1,807
<b>Sector : Health</b>			<b>2,687</b>	<b>2,015</b>
<b>Programme : Primary Healthcare</b>			<b>2,687</b>	<b>2,015</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,687</b>	<b>2,015</b>
Item : 291001 Transfers to Government Institutions				
Rutooma HCII	Rutooma Rutooma cell	Sector Conditional Grant (Non-Wage)	2,687	2,015
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Division	kijuguta Kyetobokyeire	Sector Conditional Grant (Non-Wage)	228	0
<b>LCIII : Kabale MC central Division</b>			<b>2,222,391</b>	<b>1,978,272</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>6,490</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>6,490</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,336</b>	<b>6,490</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Central Kabale Municipal Council	Sector Development Grant	19,336	0
Procurement of laptop, desktop, chair & desks	Central Production head office KMC	Sector Development Grant	0	6,490
<b>Sector : Works and Transport</b>			<b>412,950</b>	<b>1,117,641</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>412,950</b>	<b>1,117,641</b>

**Vote:757 Kabale Municipal Council****Quarter3**

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>59,740</b>	<b>9,718</b>
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	9,718
Mishonga road (1.10Km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	27,340	0
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>247,400</b>	<b>1,091,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paving Garage Street (0.40Km)	Central Garage Street	Other Transfers from Central Government	247,400	245,564
Paving Keita and Nkunda roads	Central Keita and Nkunda roads	Other Transfers from Central Government	0	845,941
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>33,740</b>	<b>8,418</b>
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	8,418
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
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>29,303</b>	<b>0</b>
Item : 263206 Other Capital grants				
Opening of roads	Central Kabale Municipality	Locally Raised Revenues	29,303	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>22,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:757 Kabale Municipal Council****Quarter3**

Mechanized maintenance of Sentaro road (0.53Km)	Butobere Butobere	Other Transfers from Central Government	22,875	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>19,892</b>	<b>8,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Drainage Improvement of all maintainable roads	Central Kabale Municipality	Other Transfers from Central Government	19,892	8,000
<b>Sector : Education</b>			<b>1,184,803</b>	<b>646,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>255,011</b>	<b>31,188</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,424</b>	<b>19,838</b>
Item : 291001 Transfers to Government Institutions				
Butobere Primary School	Butobere Butobere Primary School	Sector Conditional Grant (Non-Wage)	3,635	2,043
Junction Primary School	Butobere Junction Primary School	Sector Conditional Grant (Non-Wage)	6,843	3,911
Kabale Parents Primary School	Kigongi Kabale Parents School	Sector Conditional Grant (Non-Wage)	4,676	2,607
Kabale Primary School	Nyabikoni Kabale Primary School	Sector Conditional Grant (Non-Wage)	11,185	6,487
Nyabikoni Primary School	Nyabikoni Nyabikoni Primary School	Sector Conditional Grant (Non-Wage)	3,976	2,081
Rutooma Primary School	Nyabikoni Rutooma Primary School	Sector Conditional Grant (Non-Wage)	5,110	2,709
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>219,587</b>	<b>11,350</b>
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	5,066
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central Kabale Municipal Council	Sector Development Grant	8,000	0
Payment of retention on completed projects	Central Kabale Municipal head office	Sector Development Grant	0	6,284
Building Construction - Schools-256	Central Kabale Primary Rutooma & Kijuguta	Sector Development Grant	167,670	0

## Vote:757 Kabale Municipal Council

## Quarter3

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Central Kabale Municipal Council	Sector Development Grant	21,959	0
<b>Programme : Secondary Education</b>			<b>126,066</b>	<b>84,002</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,066</b>	<b>84,002</b>
Item : 291001 Transfers to Government Institutions				
Kabale Secondary School	Central Kabale Secondary School	Sector Conditional Grant (Non-Wage)	126,066	84,002
<b>Programme : Skills Development</b>			<b>803,726</b>	<b>531,481</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>803,726</b>	<b>531,481</b>
Item : 291001 Transfers to Government Institutions				
Kabale School of Comprehensive Nursing School	Central Kabale Nursing School Makanga	Sector Conditional Grant (Non-Wage)	640,905	427,270
Kabale Technical Institute	Nyabikoni Kabale Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	104,211
<b>Sector : Health</b>			<b>9,260</b>	<b>6,945</b>
<b>Programme : Primary Healthcare</b>			<b>9,260</b>	<b>6,945</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,260</b>	<b>6,945</b>
Item : 291001 Transfers to Government Institutions				
KMC HCII	Central Kigongi A	Sector Conditional Grant (Non-Wage)	6,573	4,930
Police HCII	Kigongi Kigongi A	Sector Conditional Grant (Non-Wage)	2,687	2,015
<b>Sector : Social Development</b>			<b>196,043</b>	<b>6,232</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>196,043</b>	<b>6,232</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>196,043</b>	<b>6,232</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabale Municipal Council	Central Kabale Municipal Council Head Office	Other Transfers from Central Government	129,815	4,138
Kabale Municipal Council	Central Kabale Municipal Head office	Other Transfers from Central Government	66,000	4,138

# Vote:757 Kabale Municipal Council

## Quarter3

Item : 263370 Sector Development Grant				
Monitoring, sensitization and selection of UWEP beneficiary groups	Central Kabale Municipality	Other Transfers from Central Government	0	2,094
Central Divisions	Kigongi Kigongi	Sector Conditional Grant (Non-Wage)	228	0
<b>Sector : Public Sector Management</b>			<b>400,000</b>	<b>194,293</b>
<b>Programme : District and Urban Administration</b>			<b>400,000</b>	<b>194,293</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>400,000</b>	<b>194,293</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
USMID capacity building facilitations	Central Kabale MC head office	Other Transfers from Central Government	0	194,293
Engineering and Design studies and Plans - Contractor-477	Central Kabale Municipality	Transitional Development Grant	400,000	0
<b>LCIII : Kabale MC Southern division</b>			<b>388,629</b>	<b>151,293</b>
<b>Sector : Works and Transport</b>			<b>220,405</b>	<b>56,524</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>220,405</b>	<b>56,524</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>214,479</b>	<b>56,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahama- Runyanjoka road (1.10Km)	Rushaki Karubanda	Other Transfers from Central Government	65,380	6,845
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	24,782
Mbareba road(0.40Km)	Kirigime Kirigime	Other Transfers from Central Government	3,870	2,390
Akabwayi road(0.60Km)	Mwanjari (Physical) Mwanjari	Other Transfers from Central Government	18,000	12,665
Mwanjari road(0.60Km)	Mwanjari Mwanjari	Other Transfers from Central Government	22,000	9,841
Rushambya- Kayeye road(0.40Km)	Kirigime Rushambya	Other Transfers from Central Government	24,361	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>5,926</b>	<b>0</b>



**Vote:757 Kabale Municipal Council****Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on Mukombe road (1.0Km)	Mwanjari Mwanjari	Other Transfers from Central Government	5,926	0
<b>Sector : Education</b>			<b>112,585</b>	<b>71,250</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,128</b>	<b>25,634</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,128</b>	<b>25,634</b>
Item : 291001 Transfers to Government Institutions				
Bushuro Primary School	Rushaki Bushuro Primary School	Sector Conditional Grant (Non-Wage)	2,910	2,677
Kengoma Primary School	Rushaki Kengoma Primary School	Sector Conditional Grant (Non-Wage)	2,786	1,753
Kikungiri Primary School	Mwanjari Kikungiri Primary School	Sector Conditional Grant (Non-Wage)	6,428	3,342
Kitumba Primary School	Karubanda Kitumba Primary School	Sector Conditional Grant (Non-Wage)	6,529	3,653
Mugabi Primary School	Mwanjari Mugabi Primary School	Sector Conditional Grant (Non-Wage)	3,893	2,097
Ndorwa Primary School	Kirigime Ndorwa Primary School	Sector Conditional Grant (Non-Wage)	3,939	2,134
Rushaki Primary School	Rushaki Rushaki Primary School	Sector Conditional Grant (Non-Wage)	3,920	2,456
St. Maria Goretti Primary School	Karubanda St. Maria Goretti Primary School	Sector Conditional Grant (Non-Wage)	6,870	3,804
St. Maria Theresa Primary School	Karubanda St. Maria Theresa Primary School	Sector Conditional Grant (Non-Wage)	6,852	3,718
<b>Programme : Secondary Education</b>			<b>68,457</b>	<b>45,615</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,457</b>	<b>45,615</b>
Item : 291001 Transfers to Government Institutions				
Ndorwa Secondary School	Kirigime Ndorwa Secondary School	Sector Conditional Grant (Non-Wage)	68,457	45,615
<b>Sector : Health</b>			<b>55,411</b>	<b>23,519</b>
<b>Programme : Primary Healthcare</b>			<b>55,411</b>	<b>23,519</b>
Lower Local Services				

**Vote:757 Kabale Municipal Council****Quarter3**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,359</b>	<b>23,519</b>
Item : 291001 Transfers to Government Institutions				
Kamukira HCIV	Kirigime Kamukira cell	Sector Conditional Grant (Non-Wage)	22,100	16,575
Ndorwa HCII	Mwanjari Ndorwa Prisons	Sector Conditional Grant (Non-Wage)	6,573	4,930
Mwanjari HCII	Mwanjari Nyangande cell	Sector Conditional Grant (Non-Wage)	2,687	2,015
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>24,052</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kirigime Kamukira HCIV	Sector Development Grant	24,052	0
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Division	Mwanjari Nyangande	Sector Conditional Grant (Non-Wage)	228	0