
Vote:757 Kabale Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 19/08/2019

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

Vote:757 Kabale Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,544,944	1,709,492	67%
Discretionary Government Transfers	1,305,302	1,305,302	100%
Conditional Government Transfers	9,698,860	9,696,529	100%
Other Government Transfers	1,313,087	2,943,929	224%
Donor Funding	0	0	0%
Total Revenues shares	14,862,193	15,655,252	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	76,824	43,685	43,685	57%	57%	100%
Internal Audit	57,694	56,095	56,095	97%	97%	100%
Administration	3,297,504	3,031,409	3,000,460	92%	91%	99%
Finance	445,157	345,727	345,727	78%	78%	100%
Statutory Bodies	513,983	457,913	457,913	89%	89%	100%
Production and Marketing	141,236	146,372	138,889	104%	98%	95%
Health	942,103	928,903	919,382	99%	98%	99%
Education	7,220,415	7,188,097	6,738,544	100%	93%	94%
Roads and Engineering	1,722,278	2,962,874	2,962,874	172%	172%	100%
Natural Resources	89,648	79,197	79,197	88%	88%	100%
Community Based Services	355,351	168,503	147,601	47%	42%	88%
Grand Total	14,862,193	15,408,774	14,890,367	104%	100%	97%
Wage	7,110,689	6,951,241	6,539,802	98%	92%	94%
Non-Wage Recurrent	6,890,749	6,778,685	6,703,011	98%	97%	99%
Domestic Devt	860,754	1,678,849	1,647,554	195%	191%	98%
Donor Devt	0	0	0	0%	0%	0%

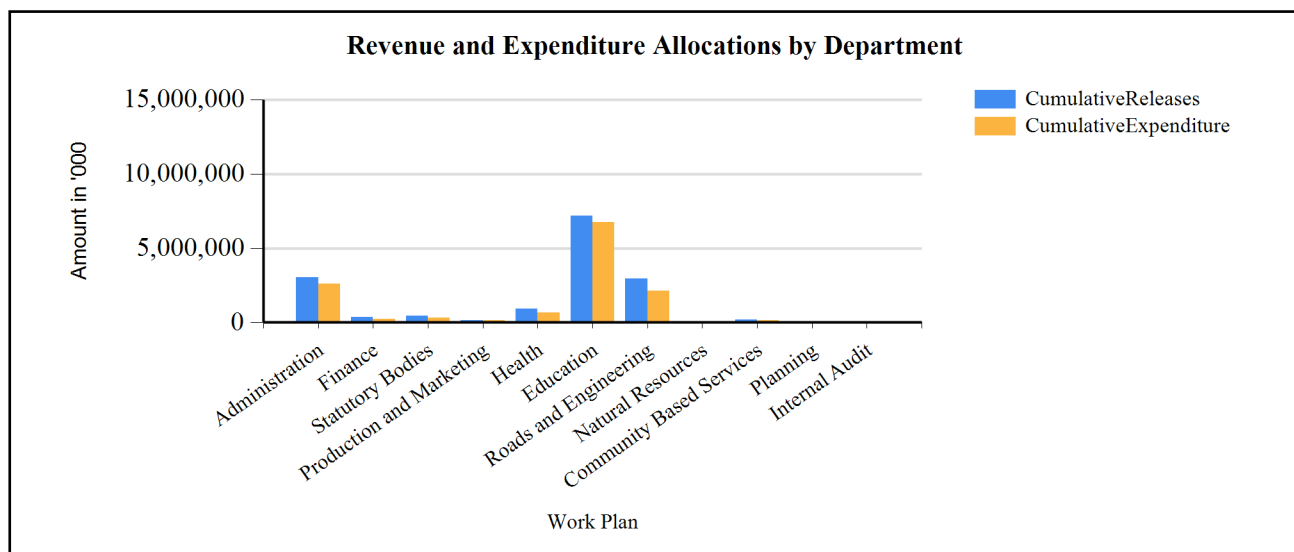
Vote:757 Kabale Municipal Council

Quarter4

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 15,655,252,000 which is 105% of the annual budget. Local revenue performed poorly at 67% of the annual budget due to defaulting tax payers and downsize of certain revenues such as property tax and taxi park fees due a directive that was received from Central Government. Discretionary government transfers Conditional Government transfers performed at 100% due to timely release of funds from Central government. The over performance on Other Government transfers was due USMID unspent balances that were used to rehabilitate USMID road and commission new projects. No donor funded budgeted for and received. On the side of expenditure, the departments received a cumulative release of shs 15,408,774,000 which is 104% of the annual budget and they utilized shs 14,890,367,000 at an absorption capacity of 97% of which shs 6,539,802,000 was spent on wages at an absorption capacity off 94%, shs 6,703,011,000 spent on nonwages at absorption capacity of 99% and shs 1,647,554,000 on development activities at absorption capacity of 98%. The departments with poorest absorption capacity was community at 88% due to poor recovery of YLP funds and delays to disburse funds to new groups. it was followed by Education at 94% due to failure to recruit staff of tertiary institutions in time and Production at 95% due to failure to utilize its sector nonwage grant fully. However, even departments with good absorption capacities had poor budget releases to them due to poor performance of the local revenue collections and under staffing in some departments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,544,944	1,709,492	67 %
Local Services Tax	151,353	153,056	101 %
Land Fees	59,178	74,447	126 %
Local Hotel Tax	66,575	46,984	71 %
Application Fees	3,000	780	26 %
Business licenses	370,001	240,258	65 %
Liquor licenses	2,840	2,000	70 %

Vote:757 Kabale Municipal Council**Quarter4**

Other licenses	36,850	61,615	167 %
Rent & rates – produced assets – from private entities	130,761	95,411	73 %
Park Fees	330,400	174,430	53 %
Refuse collection charges/Public convenience	7,200	3,200	44 %
Property related Duties/Fees	421,754	342,128	81 %
Advertisements/Bill Boards	29,500	13,816	47 %
Animal & Crop Husbandry related Levies	95,500	67,342	71 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	8,419	119 %
Inspection Fees	42,931	34,172	80 %
Market /Gate Charges	163,120	158,894	97 %
Windfall Gains	256,443	50,892	20 %
Miscellaneous receipts/income	370,438	181,648	49 %
2a.Discretionary Government Transfers	1,305,302	1,305,302	100 %
Urban Unconditional Grant (Non-Wage)	318,155	318,155	100 %
Urban Unconditional Grant (Wage)	789,367	789,367	100 %
Urban Discretionary Development Equalization Grant	197,780	197,780	100 %
2b.Conditional Government Transfers	9,698,860	9,696,529	100 %
Sector Conditional Grant (Wage)	6,321,323	6,321,323	100 %
Sector Conditional Grant (Non-Wage)	1,260,034	1,259,009	100 %
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	383,630	100 %
Gratuity for Local Governments	1,010,359	1,010,359	100 %
2c. Other Government Transfers	1,313,087	2,943,929	224 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	3,950	3,950	100 %
Uganda Road Fund (URF)	1,113,322	1,085,261	97 %
Uganda Women Entrepreneurship Program(UWEP)	66,000	59,934	91 %
Youth Livelihood Programme (YLP)	129,815	11,605	9 %
Unspent balances - Other Government Transfers	0	1,783,180	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	14,862,193	15,655,252	105 %

Cumulative Performance for Locally Raised Revenues

Vote:757 Kabale Municipal Council**Quarter4**

Council had planned to raise 636,236,088 shillings but ended up raising shs 566,392,415 which is 89% of the quarterly planned local revenue collection and cumulatively standing at 67% of the planned annual local revenue collection. The revenues that performed fairly well is local service tax, land fees, other licenses, registration, inspection fees, market charges and property tax. The rest under performed and this was attributed to defaulting tax payers and laxity of staff to collect revenues especially at division level.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Council had planned to receive shs 327,284,183 and ended up receiving shs 904,533,282 which is 276.4% of the quarterly planned revenue and this was due to a large amount of unspent balances on USMID funds which has been used for rehabilitation of Nyerere road, Nyerere Avenue, Kigongi road and Commissioning new projects.

Cumulative Performance for Donor Funding

Vote:757 Kabale Municipal Council

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	39,131	39,703	101 %	9,783	11,831	121 %
District Production Services	33,467	32,164	96 %	8,367	18,595	222 %
District Commercial Services	68,638	67,022	98 %	17,159	18,940	110 %
Sub- Total	141,236	138,889	98 %	35,309	49,366	140 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,553,867	2,850,118	183 %	388,465	1,166,802	300 %
District Engineering Services	168,411	112,756	67 %	42,103	68,132	162 %
Sub- Total	1,722,278	2,962,874	172 %	430,568	1,234,934	287 %
Sector: Education						
Pre-Primary and Primary Education	2,568,478	2,782,933	108 %	642,117	881,349	137 %
Secondary Education	2,843,638	2,698,706	95 %	710,907	700,262	99 %
Skills Development	1,664,792	1,147,394	69 %	416,197	354,568	85 %
Education & Sports Management and Inspection	142,318	109,510	77 %	35,579	45,279	127 %
Special Needs Education	1,190	0	0 %	298	0	0 %
Sub- Total	7,220,415	6,738,544	93 %	1,805,098	1,981,458	110 %
Sector: Health						
Primary Healthcare	293,538	298,720	102 %	73,384	124,487	170 %
Health Management and Supervision	648,565	620,662	96 %	162,141	154,288	95 %
Sub- Total	942,103	919,382	98 %	235,526	278,775	118 %
Sector: Water and Environment						
Natural Resources Management	89,648	79,197	88 %	22,412	26,926	120 %
Sub- Total	89,648	79,197	88 %	22,412	26,926	120 %
Sector: Social Development						
Community Mobilisation and Empowerment	355,351	147,601	42 %	88,838	78,828	89 %
Sub- Total	355,351	147,601	42 %	88,838	78,828	89 %
Sector: Public Sector Management						
District and Urban Administration	3,297,504	3,000,460	91 %	824,374	990,243	120 %
Local Statutory Bodies	513,983	457,913	89 %	128,496	154,021	120 %
Local Government Planning Services	76,824	43,685	57 %	19,206	15,198	79 %
Sub- Total	3,888,311	3,502,058	90 %	972,076	1,159,462	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	445,157	345,727	78 %	111,289	97,873	88 %
Internal Audit Services	57,694	56,095	97 %	14,424	11,909	83 %
Sub- Total	502,851	401,821	80 %	125,713	109,781	87 %
Grand Total	14,862,193	14,890,367	100 %	3,715,539	4,919,531	132 %

Vote:757 Kabale Municipal Council

Quarter4

Vote:757 Kabale Municipal Council

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,897,504	2,437,116	84%	724,376	621,192	86%
General Public Service Pension Arrears (Budgeting)	59,234	59,234	100%	14,808	0	0%
Gratuity for Local Governments	1,010,359	1,010,359	100%	252,590	252,590	100%
Locally Raised Revenues	788,882	399,654	51%	197,221	92,736	47%
Multi-Sectoral Transfers to LLGs_NonWage	329,789	396,400	120%	82,447	114,957	139%
Pension for Local Governments	384,936	383,630	100%	96,234	94,928	99%
Urban Unconditional Grant (Non-Wage)	29,932	40,382	135%	7,483	29,117	389%
Urban Unconditional Grant (Wage)	294,371	147,457	50%	73,593	36,864	50%
Development Revenues	400,000	594,293	149%	100,000	0	0%
Other Transfers from Central Government	0	194,293	0%	0	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	3,297,504	3,031,409	92%	824,376	621,192	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,371	147,457	50%	73,593	36,864	50%
Non Wage	2,603,132	2,289,659	88%	650,782	584,327	90%
Development Expenditure						
Domestic Development	400,000	563,344	141%	100,000	369,051	369%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,297,504	3,000,460	91%	824,374	990,243	120%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:757 Kabale Municipal Council**Quarter4**

Non Wage	0		
Development Balances	30,949	5%	
Domestic Development	30,949		
Donor Development	0		
Total Unspent	30,949	1%	

Summary of Workplan Revenues and Expenditure by Source

The department got a cumulative release of shs 3,031,409,000 which is 92% of the annual budget and specifically in fourth quarter it received shs 621,192,000 which is 75% of the quarterly budget. No development revenue was received and no General public service pension arrears received. local revenue under performed due to poor collections made, wages under performed due to delayed recruitment of some key staff such as PHRO and Deputy TC, urban unconditional grant nonwage over performed due to payment of all un cleared staff allowances, multi sectoral transfers over performed due to increased local revenue collections at division level. The department's cumulative expenditure was shs 3,000,460,000 which is 91% of the annual budget and in fourth quarter it spent shs 990,243,000 which is 120% of the quarterly budget of which shs 36,864,000 was spent on wages (50% of quarterly wage budget) and shs 584,327,000 on nonwage activities (90% of quarterly nonwage budget) and shs 369,051,000 on development activities (369% of quarterly development budget) leaving an un spent balance of shs 30,949,000 which is 1% of the annual budget and this was only development money whose payment crossed the financial year. 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 development funds due delays in procurement processes

Reasons for unspent balances on the bank account

The unspent balance of shs 30,949,000 is the transitional beautification funds whose requisition delayed and crossed the financial year

Highlights of physical performance by end of the quarter

Monitored and supervise all council programmes and projects, attended workshops and seminars, paid 50% transfers to LLGs , paid utility bills, handled court cases, compensated claimants, provided meals and refreshments for meetings, procured newspapers and other small office items, career development, delivered progress reports on MATIP, contributed to burial expenses, paid wages for casual laborers, data capturing, provided counseling and guidance to pensioners who are yet to retire, maintained the Central registry office, beautified the town and modified Mayors gardens, installed solar street lights along Mbarara road and Katuna road, constructed water borne toilet at Kisoro parking yard and installed guard rails to protect flowers.

Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,157	345,727	78%	111,289	97,873	88%
Locally Raised Revenues	133,813	113,196	85%	33,453	53,181	159%
Multi-Sectoral Transfers to LLGs_NonWage	137,230	108,053	79%	34,308	10,546	31%
Urban Unconditional Grant (Non-Wage)	42,813	16,038	37%	10,703	7,035	66%
Urban Unconditional Grant (Wage)	131,301	108,440	83%	32,825	27,110	83%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	445,157	345,727	78%	111,289	97,873	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,301	108,440	83%	32,825	27,110	83%
Non Wage	313,856	237,287	76%	78,464	70,762	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,157	345,727	78%	111,289	97,873	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipt was shs 345,727,000 corresponding to 78% of the annual budget and in fourth quarter it received shs 97,873,000 corresponding to 88% of the quarterly budget and spent all received revenues of which local revenue was shs 53,181,000 representing 159% of the quarterly budgeted local revenue, multi sectoral transfers to LLGs shs 10,546,000 representing 31% of their quarterly plan, urban unconditional grant nonwage shs 7,035,000 representing 66% of the quarterly plan and urban wage shs 27,110,000 representing 83% of its quarterly plan. The department spent shs 27,110,000 on wages and shs 70,762,00 on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to vacant post 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 to staff

Vote:757 Kabale Municipal Council

Quarter4

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	513,983	457,913	89%	128,496	154,021	120%
Locally Raised Revenues	167,111	159,850	96%	41,778	70,897	170%
Multi-Sectoral Transfers to LLGs_NonWage	171,711	131,701	77%	42,928	38,867	91%
Urban Unconditional Grant (Non-Wage)	116,976	110,620	95%	29,244	30,315	104%
Urban Unconditional Grant (Wage)	58,185	55,742	96%	14,546	13,942	96%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	513,983	457,913	89%	128,496	154,021	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,185	55,742	96%	14,546	13,942	96%
Non Wage	455,798	402,171	88%	113,949	140,079	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	513,983	457,913	89%	128,496	154,021	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

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 fourth quarter was shs 457,913,000 representing 89% of the budget and in fourth quarter alone shs 154,021,000 was received representing 120% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to;

1. All committee sittings even those of the previous quarters were cleared and paid

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, attended UAAU meetings, submitted quarterly procurement plans and the annual procurement plan

Vote:757 Kabale Municipal Council

Quarter4

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,900	127,036	104%	30,475	29,155	96%
Locally Raised Revenues	15,426	13,459	87%	3,856	0	0%
Sector Conditional Grant (Non-Wage)	52,317	52,317	100%	13,079	13,079	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,017	96%
Urban Unconditional Grant (Non-Wage)	774	3,797	491%	193	2,350	1215%
Urban Unconditional Grant (Wage)	28,384	32,464	114%	7,096	7,709	109%
Development Revenues	19,336	19,336	100%	4,834	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	141,236	146,372	104%	35,309	29,155	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,384	57,464	108%	13,346	13,726	103%
Non Wage	68,516	62,435	91%	17,129	23,140	135%
Development Expenditure						
Domestic Development	19,336	18,990	98%	4,834	12,500	259%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,236	138,889	98%	35,309	49,366	140%
C: Unspent Balances						
Recurrent Balances		7,137	6%			
Wage		0				
Non Wage		7,137				
Development Balances		346	2%			
Domestic Development		346				
Donor Development		0				
Total Unspent		7,483	5%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 141,236,000 and cumulative receipt by end of fourth quarter was shs 146,372,000 representing 104% of the annual budget and in fourth quarter it received shs 29,155,000 representing 83% of the quarterly plan. No development revenue received in quarter four. The department's cumulative expenditure was shs 138,889,000 representing 98% of the annual budget and in fourth quarter it spent shs 49,366,000 representing 140% of the quarterly plan of which shs 13,726,000 was spent on wages of staff, shs 23,140,000 was spent on recurrent nonwage activities and shs 12,500,000 was spent on purchase of motorcycles and their maintenance leaving an unspent balance of shs 7,483,000 which is 5% of the annual budget. The deviation between planned and actual performance was due to;

1. salary enhancement for staff
2. All uncleared and other pending payments from the previous quarters were funded and paid accordingly.
3. The department was not given local revenue because it had a lot of grants that were still unutilized

Reasons for unspent balances on the bank account

The unspent balance of shs 7,483,000 which is 5% of the annual budget is the sector conditional grant nonwage whose payments crossed to the new financial year and a small saving on development that was left after purchasing motorcycles.

Highlights of physical performance by end of the quarter

Farm visits and household visits conducted, field inspection monitoring and evaluation of cattle and chicken, training livestock production and management, training traders in financial literacy, promoting dairy platforms, spot checks on market abattoir, follow up of Irish potato beneficiaries, conducting multi spectral meetings in divisions, procured extension kits, identified potential model farmers and mapped potential zones, vaccinated dogs, purchased motorcycles, provided advisory services to farmers, organized meetings with lock up owners, established demos on silage production, complaint handling process of vendors in central market

Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	918,051	904,851	99%	229,513	254,724	111%
Locally Raised Revenues	38,600	22,755	59%	9,650	2,058	21%
Multi-Sectoral Transfers to LLGs_NonWage	254,420	254,978	100%	63,605	95,653	150%
Sector Conditional Grant (Non-Wage)	62,349	62,349	100%	15,587	15,587	100%
Sector Conditional Grant (Wage)	557,369	557,369	100%	139,342	138,756	100%
Urban Unconditional Grant (Non-Wage)	5,313	7,400	139%	1,328	2,670	201%
Development Revenues	24,052	24,052	100%	6,013	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	0	0%
Total Revenues shares	942,103	928,903	99%	235,526	254,724	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,369	557,369	100%	139,342	138,756	100%
Non Wage	360,682	337,962	94%	90,171	115,967	129%
Development Expenditure						
Domestic Development	24,052	24,052	100%	6,013	24,052	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	942,103	919,382	98%	235,526	278,775	118%
C: Unspent Balances						
Recurrent Balances						
		9,520	1%			
Wage		0				
Non Wage		9,520				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,520	1%			

Vote:757 Kabale Municipal Council**Quarter4**

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 fourth quarter was shs 928,903,000 representing 99% of the annual budget and in fourth quarter it received shs 254,724,000 representing 108% of the quarterly plan. No development revenues received as they are always released in only three quarters. The department's cumulative expenditure was shs 919,382,000 representing 98% of the annual budget and in fourth quarter it spent shs 278,775,000 representing 118% of the quarterly plan of which shs 138,756,000 was spent on wages, shs 115,967,000 was spent on recurrent nonwage activities and shs 24,052,000 was spent on rehabilitation Rutooma HCII leaving an unspent balance of shs 9,520,000 representing 1% 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 locally funded activities at head office due to poor local revenue collections.
3. There was increased funding on multi sectoral transfers to LLGs due to increase in local revenue collections at the division level.
4. All the accumulated development grant was paid wholly to rehabilitate Rutooma HCII.

Reasons for unspent balances on the bank account

The unspent balance of shs 9,520,000 representing 1% of the annual budget is the accumulated balances on sector conditional grant nonwage that was lately requisitioned and its payment crossed to the new financial year.

Highlights of physical performance by end of the quarter

Supervised health care service delivery, conducted outreaches, supervised private health clinics and drug shops, follow up of TB cases and mentorship of TB focal persons, child health plus, organized planning meetings for prevention and care of HIV/AIDS among municipal leaders, levelled Rutooma HCII and hired operators to work on Rutooma HCII site, cleaning and grass cutting of Mayors garden.

Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,000,828	6,968,510	100%	1,750,207	1,820,611	104%
Locally Raised Revenues	41,920	35,431	85%	10,480	8,990	86%
Multi-Sectoral Transfers to LLGs_NonWage	15,340	5,690	37%	3,835	359	9%
Other Transfers from Central Government	3,950	3,950	100%	988	0	0%
Sector Conditional Grant (Non-Wage)	1,133,251	1,132,226	100%	283,313	377,262	133%
Sector Conditional Grant (Wage)	5,738,954	5,738,954	100%	1,434,738	1,421,093	99%
Urban Unconditional Grant (Non-Wage)	9,753	8,548	88%	2,438	3,833	157%
Urban Unconditional Grant (Wage)	57,660	43,710	76%	14,415	9,074	63%
Development Revenues	219,587	219,587	100%	54,897	0	0%
Sector Development Grant	219,587	219,587	100%	54,897	0	0%
Total Revenues shares	7,220,415	7,188,097	100%	1,805,104	1,820,611	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,796,613	5,371,226	93%	1,449,148	1,394,879	96%
Non Wage	1,204,215	1,147,731	95%	301,054	378,342	126%
Development Expenditure						
Domestic Development	219,587	219,587	100%	54,897	208,237	379%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,220,415	6,738,544	93%	1,805,098	1,981,458	110%
C: Unspent Balances						
Recurrent Balances						
Wage		411,438				
Non Wage		38,115				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:757 Kabale Municipal Council**Quarter4**

Total Unspent	449,553	6%	
----------------------	----------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 7,220,415,000 and the cumulative receipt by end of fourth quarter was shs 7,188,097,000 representing 100% of the annual budget and in fourth quarter it received shs 1,820,611,000 representing 101% of the quarterly budget. No OGT received since UNEB funds are all sent in second quarter and No sector development grant received as its only sent in only three quarters. The department's cumulative expenditure was shs 6,738,544,000 representing 93% of the annual budget and in fourth quarter it spent shs 1,981,458,000 representing 110% of the quarterly plan of which shs 1,394,879,000 was spent on wages, shs 378,342,000 was spent on nonwage activities and shs 208,237,000 was spent on development activities leaving an unspent balance of shs 449,553,000 representing 6% of the annual budget. The deviation between planned and actual performance was due to;

1. Education activities at divisions are least funded due to poor local revenue collections.
2. vacant posts especially in the tertiary sector awaiting to be filled.
3. All uncleared allowances to staff were paid
4. The development activities were paid upon completion of projects and this was done in fourth quarter mainly.

Reasons for unspent balances on the bank account

The unspent balance of shs 449,553,000 representing 6% of the annual budget is composed of mainly salaries amounting to shs 411,438,000 and sector nonwage to education department amounting to shs 38,115,000. The unspent balance is attributed to;

1. delay in recruitment of new tertiary instructors and staff.
2. poor absorption capacity of sector nonwage grant especially on monitoring and inspection

Highlights of physical performance by end of the quarter

Paid salaries for Teachers and education staff, paid transport allowances for staff, monitored education activities, inspected schools, inspected books of accounts of schools, submitted returns to MoES, attended DEOs meetings in the Ministry of Education, attended workshops in Mbarara, renovated Kabale Primary School and Kigezi College Butobere, monitored SFG projects, purchased rubber carpets for the education office, submitted PLE registration files and paid capitation grants for all government aided schools and institutions.

Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,524,498	2,141,293	140%	381,125	352,614	93%
Locally Raised Revenues	189,468	66,311	35%	47,367	44,773	95%
Multi-Sectoral Transfers to LLGs_NonWage	118,995	12,534	11%	29,749	3,005	10%
Other Transfers from Central Government	1,113,322	1,931,201	173%	278,330	274,532	99%
Urban Unconditional Grant (Non-Wage)	8,613	7,629	89%	2,153	3,000	139%
Urban Unconditional Grant (Wage)	94,099	123,617	131%	23,525	27,304	116%
Development Revenues	197,780	821,581	415%	49,445	623,801	1,262%
Multi-Sectoral Transfers to LLGs_Gou	197,780	821,581	415%	49,445	623,801	1262%
Total Revenues shares	1,722,278	2,962,874	172%	430,569	976,416	227%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,099	123,617	131%	23,525	27,304	116%
Non Wage	1,430,399	2,017,676	141%	357,598	583,828	163%
Development Expenditure						
Domestic Development	197,780	821,581	415%	49,445	623,801	1,262%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,722,278	2,962,874	172%	430,568	1,234,934	287%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 1,722,278,000 and the decline in the budget was due to non release of USMID funds in the system as budgeting system didn't provide for its budgeting. The department's cumulative receipt by end of fourth quarter was shs 2,962,874,000 representing 172% of the annual budget and in fourth quarter it received shs 976,416,000 representing 227% of the quarterly budget. Multi sectoral transfers to LLGs performed very poorly due low funding of works activities at the division level since a large part is handled at head office. The department's cumulative expenditure was shs 2,962,874,000 representing 172% of the annual budget and in fourth quarter it spent shs 1,234,934,000 representing 287% of the quarterly budget of which shs 27,304,000 was spent on wages, shs 583,828,000 was spent on nonwage activities and shs 623,801,000 was spent on development activities (rehabilitation of USMID projects) and no balance was left unspent. The deviation between planned and actual performance was due to;

1. low funding to locally funded activities due to poor local revenue collections
2. under staffing in the department
3. All pending payments under URF were cleared in fourth quarter
4. Unspent balances of USMID for FY 2017/18 were used to rehabilitate USMID roads mentioned below

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Paid staff salaries and transport allowances, paid road gang wages for road maintenance, rehabilitated Nyerere road, Nyerere Avenue and Kigongi road, prepared USMID sub projects for commissioning, constructed a temporary abattoir, repaired garbage trucks and motorcycles, facilitated physical planning committee meeting, trained former Kabale MC housing tenants, paid electricity bills, paved garage street, carried out road inventory, procured road gang tools and protective gear, routine mechanized maintenance of roads, patching potholes on all tarmac roads, graveling Sentaro road, facilitated HIV/AIDS and gender mainstreaming, drainage construction, monitoring and supervision of all road works.

Vote:757 Kabale Municipal Council**Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:757 Kabale Municipal Council

Quarter4

Vote:757 Kabale Municipal Council

Quarter4

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,648	79,197	88%	22,412	26,926	120%
Locally Raised Revenues	62,910	52,170	83%	15,728	20,181	128%
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	0%	2,900	0	0%
Urban Unconditional Grant (Non-Wage)	774	627	81%	193	145	75%
Urban Unconditional Grant (Wage)	14,364	26,400	184%	3,591	6,600	184%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	89,648	79,197	88%	22,412	26,926	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,364	26,400	184%	3,591	6,600	184%
Non Wage	75,284	52,797	70%	18,821	20,326	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,648	79,197	88%	22,412	26,926	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 89,648,000 and its cumulative receipt by end of fourth quarter was shs 79,197,000 representing 88% of the annual budget and in fourth quarter it received shs 26,926,000 representing 120% 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 non prioritization of Natural resource activities at division level.
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 Kirengyere site, expanded the composting plant at Kirengyere site, maintained an excavator, procured protective gears and took waste and leachate samples for Lab test in Kampala

Vote:757 Kabale Municipal Council

Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	355,351	168,503	47%	88,838	26,111	29%
Locally Raised Revenues	31,920	23,428	73%	7,980	3,889	49%
Multi-Sectoral Transfers to LLGs_NonWage	54,382	11,569	21%	13,596	1,975	15%
Other Transfers from Central Government	195,815	71,539	37%	48,954	6,200	13%
Sector Conditional Grant (Non-Wage)	12,117	12,117	100%	3,029	3,029	100%
Urban Unconditional Grant (Non-Wage)	1,713	3,084	180%	428	1,150	268%
Urban Unconditional Grant (Wage)	59,403	46,765	79%	14,851	9,868	66%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	355,351	168,503	47%	88,838	26,111	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,403	46,765	79%	14,851	9,868	66%
Non Wage	295,948	100,836	34%	73,987	68,960	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	355,351	147,601	42%	88,838	78,828	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,902				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,902	12%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 355,351,000 and by end of fourth quarter it had a cumulative receipt of shs 168,503,000 which is 47% of the annual budget and in fourth quarter it received shs 26,111,000 which is 29% of the quarterly budget. No transfers received in respect of YLP and UWEP programmes. The department's cumulative expenditure was shs 147,601,000 which is 42% of the annual budget and in fourth quarter it spent shs 78,828,000 which is 89% of the quarterly budget of which shs 9,868,000 was spent on wages, shs 68,960,000 was spent on nonwage activities and no development revenue received and spent. The department left an unspent balance of shs 20,902,000 which is 12% of the annual budget. The deviation between planned and actual performance was due to;

1. Poor funding of locally funded activities both at head office and divisions,
2. The PCDO transferred to the District
3. Persistent poor recovery of YLP and UWEP funds
4. All uncleared staff allowances charged on urban unconditional grant nonwage were paid

Reasons for unspent balances on the bank account

The unspent balance of shs 20,902,000 which is 12% of the annual budget is composed of the recovered monies of UWEP and YLP pending to be disbursed to new beneficiary groups under two Government programmes and some unutilized sector conditional grant nonwage that was requisitioned late and its payments crossed to the new financial year

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, supervised library activities, procured newspapers and submitted library returns forms, celebrated women's day, community mobilization and monitoring of government programmes, trained PWDs on their rights, oriented youth council on the National youth policy, inducted women's council on their roles and responsibilities, monitored PWDs projects, attended YLP workshops, beneficiary selection of groups to benefit under YLP, repaired motorcycle and recovered monies from groups that benefited under YLP and transferred them to Bank of Uganda

Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,824	43,685	57%	19,206	15,198	79%
Locally Raised Revenues	46,492	21,248	46%	11,623	8,018	69%
Urban Unconditional Grant (Non-Wage)	3,093	1,787	58%	773	580	75%
Urban Unconditional Grant (Wage)	27,239	20,650	76%	6,810	6,600	97%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,824	43,685	57%	19,206	15,198	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,239	20,650	76%	6,810	6,600	97%
Non Wage	49,586	23,035	46%	12,396	8,598	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,824	43,685	57%	19,206	15,198	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an budget of shs 76,824,000 and received a cumulative release of shs 43,685,000 which is 57% of the annual budget and in fourth quarter it received shs 15,198,000 which is 79% 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 depends on local revenue for its 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 all mandatory reports and documents, maintained computers and printers, conducted midterm review of five year development plan(FY 2015/16- 2019/20), carried out an assessment on performance of departmental workplans and budgets.

Vote:757 Kabale Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,694	56,095	97%	14,424	11,909	83%
Locally Raised Revenues	29,400	26,132	89%	7,350	3,515	48%
Urban Unconditional Grant (Non-Wage)	3,933	5,290	134%	983	2,225	226%
Urban Unconditional Grant (Wage)	24,361	24,673	101%	6,090	6,168	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,694	56,095	97%	14,424	11,909	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,361	24,673	101%	6,090	6,168	101%
Non Wage	33,333	31,422	94%	8,333	5,740	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,694	56,095	97%	14,424	11,909	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department planned and annual budget of shs 57,694,000 and cumulatively received shs 56,095,000 which is 97% of the budget and in fourth quarter it received shs 11,909,000 which is 83% 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 department heavily relies on local revenues for its funding.

Vote:757 Kabale Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Conducted field visits, submitted audit plan and quarter two internal audit report, attended LGPAC and Internal Auditors meetings, maintained the printer and carried out mandated duties of Internal Audit

Vote:757 Kabale Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:757 Kabale Municipal Council

Quarter4

Vote:757 Kabale Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

Vote:757 Kabale Municipal Council

Quarter4

Non Standard Outputs:	Property tax as well as other taxes monitored, workshops seminars and conferences attended, council programmes disseminated through different media channels and street carnival, court cases submitted to solicitor general, council projects routinely inspected and monitored, revenue sources monitored and inspected to promote revenue enhancement, stores and stocks monitored, small office equipment procured, welfare and entertainment facilitated, funeral expenses and staff medication paid, utility bills paid, decentralized services to divisions facilitated, compensations paid, consultations & communication between different arms/entities of the government made, subscriptions paid, mileage and airtime allowances paid.	Salaries and transport allowances to staff paid, council projects and programmes monitored, small office equipment procured, utility bills paid, welfare and entertainment, career development, stationery and stickers procured, 30% transfers and arrears paid to divisions, special contribution and burial expenses paid, workshops and seminars attended, court cases handled, compensations paid, DSC facilitated, radio announcements,	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 to staff, monitoring all council projects and programmes, procuring small office equipment, paying utility bills, welfare and entertainment, career development, procuring stationery and stickers, paying 30% transfers to divisions and their arrears, paying special contribution and burial expenses, attending workshops and seminars, facilitating security, handling court cases, paying compensation to Mucoori, facilitating DSC, running radio announcement
211101 General Staff Salaries	294,371	147,457	50 %	36,864
211103 Allowances (Incl. Casuals, Temporary)	20,826	20,132	97 %	8,867
212105 Pension for Local Governments	384,936	384,936	100 %	96,234
212107 Gratuity for Local Governments	1,010,359	1,010,359	100 %	252,590
213001 Medical expenses (To employees)	6,720	2,000	30 %	2,000
213002 Incapacity, death benefits and funeral expenses	5,540	5,500	99 %	0
221001 Advertising and Public Relations	12,040	7,357	61 %	5,857
221002 Workshops and Seminars	14,885	13,354	90 %	1,230

Vote:757 Kabale Municipal Council

Quarter4

221003 Staff Training	7,600	5,590	74 %	1,780
221007 Books, Periodicals & Newspapers	1,460	940	64 %	508
221008 Computer supplies and Information Technology (IT)	1,400	1,487	106 %	0
221009 Welfare and Entertainment	14,986	6,630	44 %	3,655
221011 Printing, Stationery, Photocopying and Binding	2,838	63	2 %	0
221012 Small Office Equipment	1,000	215	22 %	215
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 %	0
223005 Electricity	4,000	3,999	100 %	376
223006 Water	4,000	3,878	97 %	704
225001 Consultancy Services- Short term	13,920	13,680	98 %	6,800
227001 Travel inland	29,262	38,439	131 %	11,236
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,700	3,006	53 %	1,580
282104 Compensation to 3rd Parties	377,154	202,476	54 %	63,183
321608 General Public Service Pension arrears (Budgeting)	59,234	59,234	100 %	0
Wage Rect:	294,371	147,457	50 %	36,864
Non Wage Rect:	1,992,061	1,785,215	90 %	456,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,286,432	1,932,672	85 %	493,679

Reasons for over/under performance: The under performance was due to staff who were cleared for recruitment but are not yet recruited

Output : 138102 Human Resource Management Services

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

Quarter4

Vote:757 Kabale Municipal Council

Quarter4

Non Standard Outputs:	Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.	Wages for contract staff paid, water and electricity bills paid.	Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.	Paying wages of contracts staff, paying water and electricity bills.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,200	80 %	400
223005 Electricity	1,100	1,100	100 %	1,100
223006 Water	820	1,134	138 %	50
228001 Maintenance - Civil	2,765	3,713	134 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,185	7,147	116 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,185	7,147	116 %	1,550

Reasons for over/under performance: No challenge faced

Output : 138108 Assets and Facilities Management

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

Reasons for over/under performance: The activities were funded under Engineering department

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) all staff are trained	(85%) Some staff were not trained	(99%)all staff are trained	(85%)Some staff were not trained
Non Standard Outputs:	Incoming mails received and registered			

Vote:757 Kabale Municipal Council**Quarter4**

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 master/index file register, water bills paid, data captured, letters submitted to various offices, quarterly meeting with CAOs and TCs attended, files submitted to Mbarara referral hospital, consultations made	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 master/index file register, paying water bills, capturing data, submitting letters to various offices, attending quarterly meetings of CAOs and TCs, transferring files to Mbarara referral hospital, consulting PS
221011 Printing, Stationery, Photocopying and Binding	1,208	518	43 %	518
227001 Travel inland	4,192	4,103	98 %	3,740
228004 Maintenance – Other	2,200	358	16 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	4,979	66 %	4,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	4,979	66 %	4,616

Reasons for over/under performance: All previous quarter activities were paid in fourth quarter

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Kabale Municipality beautified.	Mayors gardens and island on Kigongi greened, guard rails installed, mayors gardens modified, flowers watered, solar street lights installed, purchased grass cutting machine, statues erected, water reservoirs tilled, water borne toilet constructed and tree planting	Kabale Municipality beautified.	Greening Mayors gardens and Island in Kigongi, installation of guard rails, modification of mayors gardens, watering flowers, installation of solar street lights, purchasing grass cutting machine, erection of statues, tilling water reservoir, construction of water borne toilet and tree planting
281503 Engineering and Design Studies & Plans for capital works	400,000	563,344	141 %	369,051

Vote:757 Kabale Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	563,344	141 %	369,051
Donor Dev:	0	0	0 %	0
Total:	400,000	563,344	141 %	369,051
Reasons for over/under performance: Payments for third quarter activities were effected in fourth quarter				
<i>Total For Administration : Wage Rect:</i>	<i>294,371</i>	<i>147,457</i>	<i>50 %</i>	<i>36,864</i>
<i>Non-Wage Reccurent:</i>	<i>2,273,343</i>	<i>1,893,259</i>	<i>83 %</i>	<i>469,371</i>
<i>GoU Dev:</i>	<i>400,000</i>	<i>563,344</i>	<i>141 %</i>	<i>369,051</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>2,604,060</i>	<i>87.7 %</i>	<i>875,286</i>

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-29) Kabale municipal council offices	(30/7/2019) Kabale Municipal Council offices		(2018-07-30)Kabale municipal council offices	(2019-07-30)Kabale Municipal Council offices
Non Standard Outputs:	Salaries and allowances paid to staff, Books of accounts inspected at divisions, tax appeals for trading licenses handled, stationery and small office equipment procured, reports produced and submitted, workshops and seminars attended, study tours conducted, subscriptions made and audit responses made.	Salaries and allowances paid, letters and mandatory documents submitted, collected warrants, tax appeals handled, consultations made, photocopying and travel inland		Salaries and allowances paid, books of accounts inspected, tax appeals handled, reports produced and submitted, subscriptions made, tours conducted and audit responses made.	Paying salaries and allowances, submitting letters and mandatory documents, collection of warrants, handling tax appeals, making consultations, photocopying and travel inland
211101 General Staff Salaries	131,301	108,440	83 %		27,110
211103 Allowances (Incl. Casuals, Temporary)	17,820	16,038	90 %		7,035
221002 Workshops and Seminars	3,999	1,630	41 %		0
221008 Computer supplies and Information Technology (IT)	1,600	850	53 %		0
221011 Printing, Stationery, Photocopying and Binding	8,720	3,656	42 %		683
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 %		0
227001 Travel inland	25,308	21,880	86 %		7,515
227002 Travel abroad	6,059	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	626	0	0 %		0
Wage Rect:	131,301	108,440	83 %		27,110
Non Wage Rect:	66,827	45,854	69 %		15,233
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,127	154,294	78 %		42,343
Reasons for over/under performance:	No challenge faced funding was adjusted to fit the level of activities done				
Output : 148102 Revenue Management and Collection Services					

Vote:757 Kabale Municipal Council**Quarter4**

Value of LG service tax collection	(151353394) All divisions and Head office	(153055951) All divisions and head office	(31478349)All divisions and Head office	(20984400)All divisions and head office
Value of Hotel Tax Collected	(66575000) All divisions and Head office	(46984400) All divisions and head office	(16643750)All Divisions and Head Office	(12953000)All divisions and head office
Value of Other Local Revenue Collections	(2327015960) All Divisions and Head Office	(1509451531) All divisions and head office	(474806872)All Divisions and Head Office	(532455015)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.	Revenue mobilized, trading license inspected, letters and final accounts submitted, valuation of new buildings done, consultations on IFMS tier 1 made	Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance.	revenue mobilization, inspection of trading license, submitting letters and final accounts, valuation of new buildings, consultations on IFMS tier 1
225001 Consultancy Services- Short term	30,000	20,939	70 %	20,939
227001 Travel inland	31,594	25,449	81 %	8,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,594	46,388	75 %	29,841
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,594	46,388	75 %	29,841

Reasons for over/under performance: The over performance was caused by valuation of new buildings which costed over twenty million shillings

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Consolidated workplans in Kabale municipal Council Hall	(31/5/2019) Consolidated workplans in Kabale Municipal Council Hall	(2018-05-31)Consolidated workplans in Kabale municipal Council Hall	(2019-05-31)Consolidated workplans in Kabale Municipal Council Hall
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Kabale Municipal Council Head office	(29/3/2019) Kabale Municipal Council head office	(2018-03-30)Kabale Municipal Council Head office	(2019-03-29)Kabale Municipal Council head office
Non Standard Outputs:	Fuel for data collection procured, stationery procured and allowances paid.	Draft budget FY 2019/20 prepared and submitted	Fuel for data collection procured, stationery procured and allowances paid.	Preparation of draft budget FY 2019/20
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,340	1,500	28 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	1,500	26 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,740	1,500	26 %	1,500

Reasons for over/under performance: No challenge faced, the funding matched the level of activities done

Output : 148104 LG Expenditure management Services

N/A

Vote:757 Kabale Municipal Council**Quarter4**

Non Standard Outputs:		Accountability produced and improved, stores efficiently managed and payslips printed.	N/A	Accountability produced and improved, stores efficiently managed and books of accounts inspected at schools	N/A
227001	Travel inland	6,192	1,760	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,192	1,760	28 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,192	1,760	28 %	0
Reasons for over/under performance:		N/A			
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.	(30/8/2019) Half year and nine months financial statements submitted	(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.	(2019-08-30)Half year and nine months financial statements submitted
Non Standard Outputs:		Allowances paid, stationery procured and fuel procured.	N/A	Allowances paid, stationery procured and fuel procured.	N/A
221011	Printing, Stationery, Photocopying and Binding	125	0	0 %	0
227001	Travel inland	5,988	4,800	80 %	1,500
227004	Fuel, Lubricants and Oils	160	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,273	4,800	77 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,273	4,800	77 %	1,500
Reasons for over/under performance:		No challenge faced			
Output : 148106 Integrated Financial Management System					
N/A					

Vote:757 Kabale Municipal Council

Quarter4

Non Standard Outputs:	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.	Computers serviced and repaired, server room renovated, cables for generator installed, laptops installed with antivirus, generator fueled, stationery procured, consultations on IFMS tier 1 made	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.	Servicing computers and repairs, server room renovation, installation of cables for generator and antivirus for laptops, fuel for generator, procuring stationery and travel inland for consultations on tier 1
221008 Computer supplies and Information Technology (IT)	6,800	6,800	100 %	2,250
221011 Printing, Stationery, Photocopying and Binding	7,780	7,667	99 %	2,125
227001 Travel inland	4,440	4,060	91 %	1,120
227004 Fuel, Lubricants and Oils	6,100	5,978	98 %	2,942
228003 Maintenance – Machinery, Equipment & Furniture	4,880	4,426	91 %	3,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,931	96 %	12,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	28,931	96 %	12,143
Reasons for over/under performance:	Some payments of third quarter activities crossed to fourth quarter and this caused over performance			
Total For Finance : Wage Rect:	131,301	108,440	83 %	27,110
Non-Wage Reccurent:	176,626	129,234	73 %	60,216
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	307,927	237,674	77.2 %	87,326

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Council and committee meetings arranged for and held, workshops,seminars, tours and meetings attended. submissions and consultations made, workplans, budgets and quarterly PBS reports prepared, LLGs council operations mentored, sergeant at Arms facilitated, stationery purchased, honoraria, airtime and mileage allowances paid, refreshments and recording material purchased, dry cleaning materials of ceremonial clothes paid and councilors gratuity paid.	Plenary Council held, UAAU meeting in Busia attended, staff salaries and contracts committee allowances paid, ex gratia for councilors paid, recording materials and dry cleaning of clothes		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.	Holding plenary council sessions, attending UAAU in Busia, paying staff salaries and allowances for contracts committees, paying ex gratia for councilors, recording materials and dry cleaning of clothes
211101 General Staff Salaries	58,185	55,742	96 %		13,942
211103 Allowances (Incl. Casuals, Temporary)	5,393	5,505	102 %		1,730
213004 Gratuity Expenses	87,720	94,380	108 %		30,315
221002 Workshops and Seminars	3,300	2,864	87 %		477
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	2,100	62 %		1,950
Wage Rect:	58,185	55,742	96 %		13,942
Non Wage Rect:	100,513	104,849	104 %		34,472
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,699	160,590	101 %		48,414
Reasons for over/under performance:	The over performance was due to payment of previous month allowances				
Output : 138202 LG procurement management services					
N/A					

Vote:757 Kabale Municipal Council

Quarter4

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,	Allowances for plenary council, business committee and contracts committee paid, quarterly procurement plans submitted and PPDA meetings attended.	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,	Paying allowances for plenary council, business committee and contracts committee, submitting quarterly procurement plans and attending PPDA meetings.
211103 Allowances (Incl. Casuals, Temporary)	19,663	18,065	92 %	17,130
221008 Computer supplies and Information Technology (IT)	600	600	100 %	0
221011 Printing, Stationery, Photocopying and Binding	894	0	0 %	0
227001 Travel inland	6,447	5,888	91 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,604	24,553	89 %	19,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,604	24,553	89 %	19,180

Reasons for over/under performance: Accumulated un paid allowances of third quarter were paid in fourth quarter

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	(6) Monthly allowances for political leader; Mayor, Speaker and their deputies paid at Municipal Head office, council sitting allowances paid, workshops seminars and travel inland	(1)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 leader; Mayor, Speaker and their deputies paid at Municipal Head office, council sitting allowances paid, workshops seminars and travel inland
Non Standard Outputs:	Political monitoring conducted, travel inland and travel abroad for politicians facilitated.	Travel to MoLG in Kampala and Entebbe to welcome Mayor, UAAU meeting in Masaka attended	Political monitoring conducted, travel inland and travel abroad for politicians facilitated.	Travel to MoLG in Kampala and Entebbe to welcome Mayor, attending UAAU meeting in Masaka
211103 Allowances (Incl. Casuals, Temporary)	68,702	73,988	108 %	16,555
227001 Travel inland	23,060	24,655	107 %	5,825
227002 Travel abroad	10,008	0	0 %	0

Vote:757 Kabale Municipal Council

Quarter4

282101 Donations	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,770	99,143	95 %	22,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,770	99,143	95 %	22,380
Reasons for over/under performance: Limited funding due to poor local revenue collections made in fourth quarter				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sitting allowances for executive, business and standing committees paid.	Executive sittings, sectoral and businesses committee meetings were held, plenary council sittings held	Sitting allowances for executive, business and standing committees paid.	Holding Executive sittings, sectoral and businesses committee meetings, holding plenary council sittings
211103 Allowances (Incl. Casuals, Temporary)	51,200	41,925	82 %	25,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	41,925	82 %	25,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,200	41,925	82 %	25,180
Reasons for over/under performance: All allowances of two quarter sittings were paid in fourth quarter				
Total For Statutory Bodies : Wage Rect:	58,185	55,742	96 %	13,942
Non-Wage Reccurrent:	284,087	270,470	95 %	101,212
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	342,272	326,212	95.3 %	115,154

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid, farmers linked to research organization (NARO), agricultural shows at National level attended, commodity value chains promoted and coordinated, training courses held, demonstrations set up, study tours held, data collection done.	Farmers trained on East cost fever, followup irish potato beneficiaries, dairy production promoted, demos on silage production conducted, extension kit procured, multispectral planning meetings in divisions 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.	Training farmers on East cost fever, followup irish potato beneficiaries, promoting dairy production, conducting demos on silage production, procuring extension kit, conducting multispectral planning meetings in divisions
211101 General Staff Salaries	25,000	25,233	101 %		6,250
224006 Agricultural Supplies	2,054	2,050	100 %		1,050
227001 Travel inland	7,824	8,436	108 %		2,997
Wage Rect:	25,000	25,233	101 %		6,250
Non Wage Rect:	9,878	10,485	106 %		4,046
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,878	35,718	102 %		10,296
Reasons for over/under performance: All payments for third quarter activities were done in fourth quarter					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Meetings carried out, Monitoring done and evaluation.	Inspection profiling and registration nurseries and agro input dealers		Meetings carried out, Monitoring done and evaluation.	Inspection profiling and registration nurseries and agro input dealers
221011 Printing, Stationery, Photocopying and Binding	523	523	100 %		523

Vote:757 Kabale Municipal Council**Quarter4**

227001 Travel inland	3,120	2,938	94 %	788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,643	3,461	95 %	1,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,643	3,461	95 %	1,311

Reasons for over/under performance: All pending payments from the previous quarter were cleared

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	Farmer Institutional Development	Advisory services provided to farmers in the municipality through farmer visits.	Farmer Institutional Development	Providing advisory services to farmers in the Municipality through farmer visits.
227001 Travel inland	610	524	86 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	610	524	86 %	224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	610	524	86 %	224

Reasons for over/under performance: Funding was adjusted to fit the level of the activity that was done

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.	Potential model farmers identified, potential zones for demo sites mapped, stray dogs monitored and controlled, spot checks on market abattoirs done, livestock production training done.	Established demos maintained, Safety wear and protective gears procured, supervision and monitoring by PCO and welfare for Vet Officer facilitated.	Identification of potential model farmers, mapping potential zones for demo sites, monitoring and controlling stray dogs, spot check on market abattoir and training on livestock production
224005 Uniforms, Beddings and Protective Gear	400	400	100 %	400
227001 Travel inland	1,700	1,814	107 %	897
228004 Maintenance – Other	2,500	2,493	100 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	4,706	102 %	2,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	4,706	102 %	2,007

Reasons for over/under performance: Some payments of the previous quarter activities were made in fourth quarter

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.	Silage production demos done, dairy platforms promoted, dairies monitored and spot check on market abattoirs done		Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.	Demos on silage production, promoting dairy platforms, monitoring dairies and spot checks on market abattoir
221002 Workshops and Seminars	2,950	3,440	117 %		1,580
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,950	3,690	93 %		1,830
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,950	3,690	93 %		1,830
Reasons for over/under performance: Payments on previous quarter activities were effected in fourth quarter					
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.	Individuals trained on rabies, household farm visits conducted, surveillance of rabies, extension kit procured and spot check on market abattoir		Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.	train on rabies, conducting household farm visits, surveillance of rabies, procuring extension kit, spot check on market abattoir
221002 Workshops and Seminars	500	332	66 %		332
224006 Agricultural Supplies	1,331	1,330	100 %		380
227001 Travel inland	800	609	76 %		465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,631	2,271	86 %		1,177
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,631	2,271	86 %		1,177
Reasons for over/under performance: some payments of third quarter crossed to fourth quarter.					
Output : 018206 Agriculture statistics and information					
N/A					

Vote:757 Kabale Municipal Council**Quarter4**

Non Standard Outputs:	Data collected and analyzed, status report produced and disseminated to all stakeholders.	Farmers trained on record keeping and conflict resolution, dairy platforms promoted and spot checks on market abattoirs conducted.	Data collected and analyzed, status report produced and disseminated to all stakeholders.	training on record keeping and conflict resolution, promotion of dairy platforms, spot checks on market abattoirs
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %	150
227001 Travel inland	600	312	52 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	462	62 %	462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	750	462	62 %	462

Reasons for over/under performance: All activities of the financial year were done in fourth quarter and paid accordingly

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Farmers trained on quality management and ant mortem meat inspection	Dairies, butcheries and pork joints monitored	Farmers trained on quality management and ant mortem meat inspection	monitoring of dairies, butcheries and pork joints.
227001 Travel inland	2,200	2,045	93 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,045	93 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	2,045	93 %	620

Reasons for over/under performance: Funding was adjusted to match the activity demand

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Motor Cycle Purchase, repair and maintenance.	Motorcycle procured	Motor Cycle Purchase, repair and maintenance.	Procuring of a motorcycle
312202 Machinery and Equipment	19,336	18,990	98 %	12,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	18,990	98 %	12,500
Donor Dev:	0	0	0 %	0
Total:	19,336	18,990	98 %	12,500

Reasons for over/under performance: Funds were first left to accumulate so that procurement of the two motorcycles could be done at the same time.

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

Vote:757 Kabale Municipal Council**Quarter4**

No of awareness radio shows participated in	(4) radio talk shows conducted	(4) Radio talk shows conducted	(1)radio talk shows conducted	(1)Radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitisation meetings organized	(12) Trade sensitization meetings organized	(2)trade sensitisation meetings organized	(1)Trade sensitization meetings organized
No of businesses inspected for compliance to the law	(1053) businesses inspected for compliance to the law	(235) Businesses inspected for compliance to the law	(353)businesses inspected for compliance to the law	(70)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1053) businesses issued with trade licenses	(1740) Businesses issued with trade licenses	(353)businesses issued with trade licenses	(0)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 and transport allowances paid, farm and household visits conducted, butcheries inspected, monitoring and evaluation, traders trained in financial literacy, farmer field schools established, trained on livestock production and management	Businesses registered, market information gathered and disseminated.	Paying salaries and transport allowances, conducting farm and household visits, inspection of butcheries, monitoring and evaluation, farmer field visits, train traders in financial literacy, establish farmer field schools and train in livestock production and management
211101 General Staff Salaries	28,384	32,231	114 %	7,476
211103 Allowances (Incl. Casuals, Temporary)	6,180	5,776	93 %	2,425
221002 Workshops and Seminars	1,162	1,161	100 %	312
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	70
227001 Travel inland	5,440	5,131	94 %	831
228002 Maintenance - Vehicles	776	942	121 %	942
Wage Rect:	28,384	32,231	114 %	7,476
Non Wage Rect:	13,677	13,131	96 %	4,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,061	45,361	108 %	12,057

Reasons for over/under performance:

Some payments for third quarter activities were effected in fourth quarter

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) 4 radio awareness talk shows participated in	(3) Awareness on market construction under MATIP	(1)One radio awareness talk shows participated in	(1)Awareness on market construction under MATIP
No of businesses assisted in business registration process	(200) Businesses assisted in registration process	(1286) Vendors assisted in registration	(50)Businesses assisted in registration process	(0)Vendors assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(220) Enterprises linked to UNBS for product quality and standards.	(0) N/A	(55)Enterprises linked to UNBS for product quality and standards.	(0)N/A

Vote:757 Kabale Municipal Council**Quarter4**

Non Standard Outputs:	Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured.	Complaints handling, traders trained in financial literacy		Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured.	Complaints handling, training traders in financial literacy
221002 Workshops and Seminars	5,938	7,360	124 %		1,948
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		320
222001 Telecommunications	50	50	100 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,308	7,730	123 %		2,318
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,308	7,730	123 %		2,318
Reasons for over/under performance: All pending payments of previous quarter were cleared in fourth quarter					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(68) Producers and producer groups linked to International markets through UEPB	(0) N/A		(17)Producers and producer groups linked to International markets through UEPB	(0)N/A
No. of market information reports disseminated	(12) Market information reports disseminated.	(7) Market information reports		(3)Market information reports disseminated.	(2)Market information reports
Non Standard Outputs:	Value chain enterprises coordinated	Inspection of meat butcheries and pork joints done, confiscated of meat from dead cows, dairy platform promoted, livestock production training and training traders in livestock production		Value chain enterprises coordinated	Inspection of meat butcheries and pork joints, confiscation of meat from dead cows, dairy platform promotion, livestock production training and training traders in livestock production
221002 Workshops and Seminars	1,080	1,084	100 %		544
221011 Printing, Stationery, Photocopying and Binding	200	182	91 %		182
222001 Telecommunications	120	120	100 %		120
227001 Travel inland	940	932	99 %		742
227004 Fuel, Lubricants and Oils	860	558	65 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,875	90 %		1,835
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	2,875	90 %		1,835
Reasons for over/under performance: Activities for two quarters were done in fourth quarter and paid accordingly.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

Vote:757 Kabale Municipal Council**Quarter4**

No of cooperative groups supervised	(20) Cooperative groups supervised	(9) SACCOs supervised	(5)Cooperative groups supervised	(3)SACCOs supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(1) All market vendors in Kabale Central market	(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) All market vendors in Kabale Central market	()	(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	Lockup owners meeting held, workshop for mushroom platform and value chain actors organized, ante-mortem meet inspection and checking of livestock taken to abattoir	Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made	meeting lockup owners, workshop for mushroom platform and value chain actors, ante-mortem meet inspection and checking of livestock taken to abattoir
221011 Printing, Stationery, Photocopying and Binding	1,410	0	0 %	0
227001 Travel inland	10,877	8,855	81 %	2,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,287	8,855	72 %	2,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,287	8,855	72 %	2,730
Reasons for over/under performance:	Insufficient funding due to poor performance of local revenue collections			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized, cultural centres visited,Tourism exhibitions conducted,	N/A	Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized.	N/A
221011 Printing, Stationery, Photocopying and Binding	222	0	0 %	0
227001 Travel inland	4,560	2,200	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,782	2,200	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,782	2,200	46 %	0
Reasons for over/under performance:	N/A			

Vote:757 Kabale Municipal Council**Quarter4**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>53,384</i>	<i>57,464</i>	<i>108 %</i>	<i>13,726</i>
<i>Non-Wage Reccurent:</i>	<i>68,516</i>	<i>62,435</i>	<i>91 %</i>	<i>23,140</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>18,990</i>	<i>98 %</i>	<i>12,500</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>138,889</i>	<i>98.3 %</i>	<i>49,366</i>

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried.	N/A		Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried.	N/A
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 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	6,329	127 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	6,329	127 %		0
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(241) All health staff in Kabale Municipal Council	(59) All health staff in Kabale Municipal Council		(241)All health staff in Kabale Municipal Council	(59)All health staff in Kabale Municipal Council
No of trained health related training sessions held.	(43) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(32) All health units in Kabale Municipality		(13)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	(6)All health units in Kabale Municipality

Vote:757 Kabale Municipal Council

Quarter4

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	(25961) Kamukira HCIV, Mwanjari HCII and Rutooma HCII	(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	(8675)Kamukira HCIV, Mwanjari HCII and Rutooma HCII
No and proportion of deliveries conducted in the Govt. health facilities	(282) Kamukira HCIV	(208) Kamukira HCIV	(70)Kamukira HCIV	(47)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%) Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII	(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%) All villages in the Municipality have well trained VHTs to handle health programmes	(99%)All villages in the Municipality have well trained VHTs handle health programmes	(99%)All villages in the Municipality have well trained VHTs to handle health programmes
No of children immunized with Pentavalent vaccine	(34221) Entire Municipity	(5774) Entire Municipality	(8555)Entire Municipality	(1341)Entire Municipality
Non Standard Outputs:	Out reaches conducted and health centres maintained.	Outreaches conducted and health centres maintained and supervised	Out reaches conducted and health centres maintained.	Conducting outreaches and maintaining and supervising health centres
291001 Transfers to Government Institutions	43,306	43,306	100 %	10,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,306	43,306	100 %	10,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,306	43,306	100 %	10,826
Reasons for over/under performance:	No challenge faced			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Staff house construction and rehabilitation	Rutooma HCII leveled and Machine operators at Rutooma HCII site paid	Staff house construction and rehabilitation	Leveling of Rutooma HCII and paying machine operators on Rutooma HCII site
312102 Residential Buildings	24,052	24,052	100 %	24,052

Vote:757 Kabale Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,052	24,052	100 %	24,052
Donor Dev:	0	0	0 %	0
Total:	24,052	24,052	100 %	24,052

Reasons for over/under performance: The payment for the whole activity of construction was paid in quarter four.

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, public places inspected, private health clinics supervised, maternal child visits, TB cases followed up, HIV/AIDS sensitization, health activities coordinated	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, inspecting public places, supervising private clinics, maternal child visits, following up TB cases, sensitization on HIV/AIDS, coordinating health activities
211101 General Staff Salaries	557,369	557,369	100 %	138,756
211103 Allowances (Incl. Casuals, Temporary)	6,720	7,401	110 %	2,670
221002 Workshops and Seminars	10,847	7,796	72 %	2,684
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	3,978	26 %	1,992
227004 Fuel, Lubricants and Oils	4,756	2,908	61 %	1,596
228003 Maintenance – Machinery, Equipment & Furniture	1,500	420	28 %	0
Wage Rect:	557,369	557,369	100 %	138,756
Non Wage Rect:	42,451	22,503	53 %	8,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	599,820	579,871	97 %	147,698

Reasons for over/under performance: The under performance on nonwage was due to delayed requisition of funds

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Mileage and allowances paid, health care service delivery supervised.	Mayors gardens maintained		Mileage and allowances paid, health care service delivery supervised.	Clearing and grass cutting of Mayors gardens
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %		0
224004 Cleaning and Sanitation	3,490	4,622	132 %		547
227001 Travel inland	4,599	4,167	91 %		0
227004 Fuel, Lubricants and Oils	5,584	1,058	19 %		0
273102 Incapacity, death benefits and funeral expenses	1,500	1,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,505	10,846	70 %		547
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,505	10,846	70 %		547
Reasons for over/under performance:	Limited funding due to poor performance of local revenue collections				
Total For Health : Wage Rect:	557,369	557,369	100 %		138,756
Non-Wage Reccurent:	106,262	82,984	78 %		20,315
GoU Dev:	24,052	24,052	100 %		24,052
Donor Dev:	0	0	0 %		0
Grand Total:	687,683	664,404	96.6 %		183,123

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 paid salaries		Primary Teacher salaries paid.	Paying primary teachers salaries
211101 General Staff Salaries	2,228,773	2,460,815	110 %		640,204
227001 Travel inland	3,950	3,950	100 %		0
Wage Rect:	2,228,773	2,460,815	110 %		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	2,464,765	110 %		640,204
Reasons for over/under performance: No challenge faced all teachers were paid their salaries					
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) Entire Municipality		(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) Entire Municipality		(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) Pupils enrollment in UPE schools		(12000)3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(0)N/A
No. of Students passing in grade one	(857) Pupils passing in Grade one in the entire Municipality	(683) Pupils who passed in grade one in the entire municipality		(0)N/A	(0)N/A
No. of pupils sitting PLE	(2000) Entire Municipality	(0) N/A		(0)Entire Municipality	(0)N/A
Non Standard Outputs:	UPE schools grant paid.	UPE schools facilitated		UPE schools grant paid.	Paying UPE schools grant
291001 Transfers to Government Institutions	116,168	98,581	85 %		32,909

Vote:757 Kabale Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,168	98,581	85 %	32,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,168	98,581	85 %	32,909

Reasons for over/under performance: No challenge faced

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

N/A				
Non Standard Outputs:	Assorted operations conducted and facilitated	Roofed Kigezi College Butobere, renovated Kabale P/S, monitored all SFG works, procuring rubber carpets and door mats, procured furniture for some schools and organized meetings	Assorted operations conducted and facilitated	Roofing at Kigezi College Butobere, renovating Kabale P/S, monitoring all SFG works, procuring rubber carpets and door mats
281504 Monitoring, Supervision & Appraisal of capital works	21,959	22,083	101 %	17,017
312101 Non-Residential Buildings	175,670	173,605	99 %	167,321
312202 Machinery and Equipment	21,959	23,899	109 %	23,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,587	219,587	100 %	208,237
Donor Dev:	0	0	0 %	0
Total:	219,587	219,587	100 %	208,237

Reasons for over/under performance: All the departmental development commitments on Education and their retention were paid

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

N/A				
Non Standard Outputs:	Salaries paid.	Secondary school teachers salaries paid	Salaries paid.	Paying secondary teachers salaries
211101 General Staff Salaries	2,649,115	2,504,291	95 %	635,463
Wage Rect:	2,649,115	2,504,291	95 %	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	2,504,291	95 %	635,463

Reasons for over/under performance: Delayed recruitment of some head teachers

Lower Local Services

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4000) Students enrolling in USE	(1285) Students enrolling in USE		(4000)Students enrolling in USE	(0)N/A
No. of teaching and non teaching staff paid	(150) Entire Municipality	(236) Entire Municipality		(150)Entire Municipality	(236)Entire Municipality
No. of students passing O level	(270) Entire Municipality	(0) N/A		(0)Entire Municipality	(0)N/A
No. of students sitting O level	(420) Entire Municipality	(0) N/A		(0)Entire Municipality	(0)N/A
Non Standard Outputs:	USE schools facilitated.	USE schools facilitated		USE schools facilitated.	Facilitating USE schools
291001 Transfers to Government Institutions	194,523	194,416	100 %		64,798
Wage Rect:	0	0	0 %		0
Non Wage Rect:	194,523	194,416	100 %		64,798
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,523	194,416	100 %		64,798

Reasons for over/under performance: Funds are released and paid in thirds

Programme : 0783 Skills Development**Higher LG Services**

Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(20) Tertiary instructors paid salaries	(26) Tertiary instructors paid salaries		(20)Tertiary instructors paid salaries	(26)Tertiary instructors paid salaries
No. of students in tertiary education	(400) Students in Tertiary institution.	(0) N/A		(400)Students in Tertiary institution.	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	861,066	348,460	40 %		87,115
Wage Rect:	861,066	348,460	40 %		87,115
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	861,066	348,460	40 %		87,115

Reasons for over/under performance: N/A

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

N/A					
Non Standard Outputs:	Tertiary institutions facilitated.	Tertiary institutions facilitated and workshops attended		Tertiary institutions facilitated.	Facilitating tertiary institutions and attending workshops in Mbarara

Vote:757 Kabale Municipal Council**Quarter4**

291001 Transfers to Government Institutions	803,726	798,934	99 %	267,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,726	798,934	99 %	267,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	803,726	798,934	99 %	267,453

Reasons for over/under performance: The unpaid balances from the previous quarters were cleared in fourth quarter

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 and transport allowances paid, schools monitored and inspected, stationery procured, books of accounts inspected and travel inland	Salaries paid, monitoring of schools carried out, office equipment procured, reports prepared and submitted, schools supervised, local and national functions attended, examiners trained and marking conducted, music dance and drama on Regional and National level undertaken, skills developed in sports and special needs education provided, government programs in education institutions monitored, repairs and maintenance done, funeral expenses paid.	Paying salaries and transport allowances to staff, monitoring and inspection of schools, procuring stationery, inspecting books of accounts and travel inland
211101 General Staff Salaries	57,660	57,660	100 %	32,097
211103 Allowances (Incl. Casuals, Temporary)	10,740	8,548	80 %	3,833
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221002 Workshops and Seminars	8,612	4,681	54 %	1,975
221009 Welfare and Entertainment	960	311	32 %	0
221011 Printing, Stationery, Photocopying and Binding	2,291	875	38 %	875
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	27,905	30,265	108 %	5,660

Vote:757 Kabale Municipal Council**Quarter4**

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	57,660	57,660	100 %	32,097
Non Wage Rect:	54,908	45,681	83 %	12,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,568	103,340	92 %	44,440

Reasons for over/under performance: The previous salary payments that had been un captured were recaptured in quarter four

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.	Sports day celebrations	Welfare and entertainment facilitated, sport day celebrations attended.	Sports day celebrations
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	2,210	480	22 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,210	480	4 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,210	480	4 %	480

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

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

No. of SNE facilities operational	(2) SNE facilities operational	(2) SNE facilities operational	(2)SNE facilities operational	(2)SNE facilities operational
No. of children accessing SNE facilities	(70) Pupils accessing SNE facilities	(0) N/A	(70)Pupils accessing SNE facilities	(0)N/A
Non Standard Outputs:	Special needs education facilitated.	N/A	Special needs education facilitated.	N/A

Vote:757 Kabale Municipal Council**Quarter4**

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:	N/AN/A			
<i>Total For Education : Wage Rect:</i>	<i>5,796,613</i>	<i>5,371,226</i>	<i>93 %</i>	<i>1,394,879</i>
<i>Non-Wage Reccurent:</i>	<i>1,188,875</i>	<i>1,142,041</i>	<i>96 %</i>	<i>377,983</i>
<i>GoU Dev:</i>	<i>219,587</i>	<i>219,587</i>	<i>100 %</i>	<i>208,237</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>6,732,854</i>	<i>93.4 %</i>	<i>1,981,099</i>

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of all maintainable roads.	Wages and NSSF contributions of road gangs paid		Routine manual maintenance of all maintainable roads.	Paying wages and NSSF contributions of road gangs
211103 Allowances (Incl. Casuals, Temporary)	189,075	185,837	98 %		65,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,075	185,837	98 %		65,527
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,075	185,837	98 %		65,527
Reasons for over/under performance: Some wages of third quarter were paid in fourth quarter					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	HIV and other cross cutting issues mainstreamed.	Sensitization of road workers on HIV/AIDS		HIV and other cross cutting issues mainstreamed.	Sensitization of road workers on HIV/AIDS
227001 Travel inland	6,000	3,806	63 %		774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,806	63 %		774
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,806	63 %		774
Reasons for over/under performance: Only one activity was done and paid					
Output : 048107 Sector Capacity Development					
N/A					

Vote:757 Kabale Municipal Council

Quarter4

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, physical planning meeting facilitated, former Kabale MC housing tenants trained and electricity bills paid, consultations and sensitization and supervision of all road works, travel inland, stationery and protective gear procured	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, facilitating physical planning meeting, training former Kabale MC housing tenants and paying electricity bills, road inventory, consultations and supervision of all road works, travel inland, procuring stationery and protective gear
211101 General Staff Salaries	94,099	123,617	131 %	27,304
211103 Allowances (Incl. Casuals, Temporary)	15,731	18,075	115 %	3,000
221007 Books, Periodicals & Newspapers	72	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	3,450	69 %	0
221011 Printing, Stationery, Photocopying and Binding	3,440	1,600	47 %	1,570
221012 Small Office Equipment	10,988	10,250	93 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	1,000	1,000	100 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	5,990	100 %	2,380
227001 Travel inland	65,648	49,916	76 %	26,904
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
282104 Compensation to 3rd Parties	1,000	0	0 %	0
Wage Rect:	94,099	123,617	131 %	27,304
Non Wage Rect:	112,519	91,281	81 %	34,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,619	214,898	104 %	62,158

Reasons for over/under performance: Some allowances of the previous quarter were paid in fourth quarter

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	Routine mechanized maintenance of the selected roads.	Routine mechanized maintenance of roads	Routine mechanized maintenance of the selected roads.	Routine mechanized maintenance of roads
263367 Sector Conditional Grant (Non-Wage)	410,282	385,041	94 %	313,799

Vote:757 Kabale Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,282	385,041	94 %	313,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,282	385,041	94 %	313,799

Reasons for over/under performance: All activities done by the contractors in the financial year were paid

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 paved	Garage street paved, Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.	Paving garage street
263367 Sector Conditional Grant (Non-Wage)	247,400	1,093,341	442 %	1,836

Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,400	1,093,341	442 %	1,836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	247,400	1,093,341	442 %	1,836

Reasons for over/under performance: The above payment was just the balance which the contractor still owed

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 all tarmac roads	(4)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 all tarmac roads
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(4) Entire Municipality	(4)Entire Municipality	(4)Entire Municipality
Non Standard Outputs:	Potholes on selected roads patched	Paying for labour, supply of stone chippings, preparing asphalt and stone dust for premix	Potholes on selected roads patched	Paying for labour, supply of stone chippings, preparing asphalt and stone dust for premix
263367 Sector Conditional Grant (Non-Wage)	42,866	42,860	100 %	34,442

Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,866	42,860	100 %	34,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,866	42,860	100 %	34,442

Reasons for over/under performance: Alot of activities were done in third quarter and their payments crossed to fourth quarter

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Vote:757 Kabale Municipal Council**Quarter4**

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

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(9) All Divisions	(0) N/A		(9)All Divisions	(0)N/A
Length in Km of Urban unpaved roads periodically maintained	(0.53) Sentaro road Central division	(0.53) Sentaro road in Central division		(0.53)Sentaro road Central division	(0.53)Sentaro road in Central division
Non Standard Outputs:	Mechanized maintenance of Sentaro road.	Mechanized maintenance of Sentaro road		Mechanized maintenance of Sentaro road.	Mechanized maintenance of Sentaro road
263367 Sector Conditional Grant (Non-Wage)	22,875	23,077	101 %		23,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,875	23,077	101 %		23,077
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,875	23,077	101 %		23,077

Reasons for over/under performance: Payment of all activities done were made in fourth quarter only

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(7) Entire Municipality	(4) Drainage channel on Kazooba road, Mbarara road, Babukiika road and Kahama Runyanjoka road		(1)Entire Municipality	(3)Drainage channel on Kazooba road, Mbarara road, Babukiika road and Kahama Runyanjoka road
Non Standard Outputs:	Drainage improvement on selected roads, construction of drainage along Kazooba road	Installation of culverts and drainage improvement		Drainage improvement on selected roads.	Installation of culverts and drainage improvement
263367 Sector Conditional Grant (Non-Wage)	82,672	67,143	81 %		38,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,672	67,143	81 %		38,383
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,672	67,143	81 %		38,383

Reasons for over/under performance: All pending payments were cleared in fourth quarter

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

N/A

Vote:757 Kabale Municipal Council

Quarter4

N/A				
Non Standard Outputs:	Vehicles maintained.	Servicing of wheel loader, farm tractor, pickup and grader and spare parts procured	Vehicles maintained.	Servicing of wheel loader, farm tractor, pickup and grader and procuring spare parts
228002 Maintenance - Vehicles	56,163	67,868	121 %	28,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,163	67,868	121 %	28,684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,163	67,868	121 %	28,684
Reasons for over/under performance: Two quarter activities were paid in one quarter				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Machinery and equipment maintained.	Garbage truck and motorcycle repaired	Machinery and equipment maintained.	Repairing garbage truck and motorcycle
228001 Maintenance - Civil	40,248	10,748	27 %	5,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,248	10,748	27 %	5,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,248	10,748	27 %	5,307
Reasons for over/under performance: Not all planned activities were done.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Street lights installed	A temporary abattoir constructed	Street lights installed	Construction of a temporary abattoir
223001 Property Expenses	72,000	34,141	47 %	34,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	34,141	47 %	34,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,000	34,141	47 %	34,141
Reasons for over/under performance: Funding was adjusted to fit the level of activities done				
Total For Roads and Engineering : Wage Rect:	94,099	123,617	131 %	27,304
Non-Wage Recurrent:	1,311,403	2,005,142	153 %	580,823
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,405,503	2,128,759	151.5 %	608,127

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff and contract staff paid, allowances paid, data collected, safety clothing and protective gear for workers provided, waste composting facility maintained, chemical analysis of waste carried out.	Salaries and transport allowances paid, wages for casual laborers paid, fuel for wheel loader, excavator and garbage collection vehicle, protective gear procured		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 for staff, paying wages for casual laborers, fueling wheel loader, excavator and garbage collection vehicle, procuring protective gear
211101 General Staff Salaries	14,364	26,400	184 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	25,964	26,017	100 %		8,880
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	1,910	63 %		970
227001 Travel inland	2,640	2,080	79 %		0
227004 Fuel, Lubricants and Oils	20,351	16,200	80 %		8,831
Wage Rect:	14,364	26,400	184 %		6,600
Non Wage Rect:	54,315	46,207	85 %		18,681
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,679	72,607	106 %		25,281
Reasons for over/under performance:	Reasons for over performance are; 1. salary enhancement for the Environment officer 2. All pending payments of third quarter activities were paid in fourth quarter				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Beautification of Kabale Municipality	(4.05) Beatification of Kabale Municipality		(1)Beautification of Kabale Municipality	(1)Beatification of Kabale Municipality
Number of people (Men and Women) participating in tree planting days	(263) Central Division Northern Division Southern Division	(20) Entire municipality		(65)Central Division Northern Division Southern Division	(20)Entire municipality
Non Standard Outputs:	Trees planted along selected streets in Kabale Town.	Transport allowances for Feb and March paid, Kiregyere composting plant expanded.		Trees planted along selected streets in Kabale Town.	paying transport allowance for Feb,and March expansion of Kirengyere composting plant

Vote:757 Kabale Municipal Council

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	390	290	74 %	145
224004 Cleaning and Sanitation	3,020	637	21 %	637
224006 Agricultural Supplies	1,026	430	42 %	0
227001 Travel inland	400	283	71 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,836	1,640	34 %	795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,836	1,640	34 %	795
Reasons for over/under performance: Erratic funding due to poor local revenue collections made.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(21) KMC Central Division KMC Southern Division KMC Northern Division	(11) Entire Municipality	(5)KMC Central Division KMC Southern Division KMC Northern Division	(2)Entire Municipality
Non Standard Outputs:	Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted.	Waste and leachate samples taken for lab test in Kampala	Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted.	Taking waste and leachate sample for Lab test in Kampala
221011 Printing, Stationery, Photocopying and Binding	228	0	0 %	0
227001 Travel inland	3,780	4,950	131 %	850
227004 Fuel, Lubricants and Oils	525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,533	4,950	109 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,533	4,950	109 %	850
Reasons for over/under performance: insufficient funding due to poor local revenue collections				
Total For Natural Resources : Wage Rect:	14,364	26,400	184 %	6,600
Non-Wage Reccurrent:	63,684	52,797	83 %	20,326
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,048	79,197	101.5 %	26,926

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The Youth and women sensitized on income generating activities and government programmes.	PWDs trained on their rights, youth council oriented, women council inducted, community mobilization and monitoring of government programmes		The Youth and women sensitized on income generating activities and government programmes.	training PWDs on their rights, orientation of youth council, induction of women council, community mobilization and monitoring of government programmes
227001 Travel inland	2,250	2,013	89 %		1,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	2,013	89 %		1,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,250	2,013	89 %		1,123
Reasons for over/under performance:	Some payments of third quarter crossed to fourth quarter and were paid				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development activities monitored, community sensitized and mobilized to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	N/A		Community development activities monitored, community sensitized and mobilized to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	N/A
227001 Travel inland	11,465	3,412	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,465	3,412	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,465	3,412	30 %		0
Reasons for over/under performance:	N/A				

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
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.	Third quarter statistical returns submitted, newspapers procured and library maintained			Submitting third quarter statistical returns, procuring newspapers and maintaining the library
211103 Allowances (Incl. Casuals, Temporary)	1,960	0	0 %		0
221002 Workshops and Seminars	944	700	74 %		0
221007 Books, Periodicals & Newspapers	1,460	592	41 %		244
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
221012 Small Office Equipment	300	300	100 %		236
221017 Subscriptions	716	364	51 %		364
227001 Travel inland	4,700	2,200	47 %		1,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,200	4,156	41 %		2,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,200	4,156	41 %		2,014
Reasons for over/under performance: Appropriation of funds was according to the activities done					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Cross cutting issues in gender mainstreamed.	Women's day celebrated		Cross cutting issues in gender mainstreamed.	Celebrating women's day
227001 Travel inland	3,000	200	7 %		200

Vote:757 Kabale Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	200	7 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	200	7 %	200

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

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(18) They are in all divisions	(11) They are all in divisions	(4)They are in all divisions	(4)They are all in divisions
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.	PWDS projects monitored and PWDS trained in income generating projects	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.	Monitoring PWDS projects and Training PWDS in income generating projects
224006 Agricultural Supplies	4,665	4,665	100 %	1,800
227001 Travel inland	318	518	163 %	318

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	5,183	104 %	2,118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,983	5,183	104 %	2,118

Reasons for over/under performance: Payments of third quarter activities were effected in fourth quarter

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work places registered and inspected for health and safety measures compliance.	N/A	Work places registered and inspected for health and safety measures compliance.	N/A
221011 Printing, Stationery, Photocopying and Binding	41	0	0 %	0

Vote:757 Kabale Municipal Council**Quarter4**

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: N/A

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour disputes settled.	N/A	Labour disputes settled.	N/A
221011 Printing, Stationery, Photocopying and Binding	130	0	0 %	0
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: N/A

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.	Salaries and allowances paid, women's day celebrations attended	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.	Paying salaries and allowances and attending women's day celebrations.
211101 General Staff Salaries	59,403	46,765	79 %	9,868
211103 Allowances (Incl. Casuals, Temporary)	5,940	3,124	53 %	1,150
227001 Travel inland	3,000	3,905	130 %	955
Wage Rect:	59,403	46,765	79 %	9,868
Non Wage Rect:	8,940	7,029	79 %	2,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,343	53,794	79 %	11,973

Reasons for over/under performance: Under staffing because the PCDO transferred his services to the District

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

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

Vote:757 Kabale Municipal Council**Quarter4**

Non Standard Outputs:	Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.	YLP funds recovered, funds disbursed to YLP and UWEP groups, trained women and youth groups, projects funded by YLP and UWEP monitored	Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.	Recovering YLP funds, disbursing funds to YLP and UWEP groups, training women groups and monitoring projects under YLP and UWEP
263104 Transfers to other govt. units (Current)	195,815	62,955	32 %	58,817
263370 Sector Development Grant	684	2,702	395 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,499	65,658	33 %	59,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,499	65,658	33 %	59,425
Reasons for over/under performance:	Poor recovery from youth groups has always let down the performance			
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,403</i>	<i>46,765</i>	<i>79 %</i>	<i>9,868</i>
<i>Non-Wage Reccurent:</i>	<i>241,566</i>	<i>89,267</i>	<i>37 %</i>	<i>66,985</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>136,032</i>	<i>45.2 %</i>	<i>76,853</i>

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries and wages paid, mileage and airtime allowances paid, sport commitment against workplans done, performance of departments assessed, official travels facilitated, internal assessments conducted and TPC meetings organized and held and fuel for office operations	Salaries and transport allowances paid, installation of laptop charger antivirus internet drivers battery and cartidge		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, installation of laptop charger antivirus internet drivers battery and cartidge
211101 General Staff Salaries	27,239	20,650	76 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	4,140	2,476	60 %		1,269
221008 Computer supplies and Information Technology (IT)	1,800	1,100	61 %		1,100
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 %		0
Wage Rect:	27,239	20,650	76 %		6,600
Non Wage Rect:	12,376	9,576	77 %		2,369
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,615	30,226	76 %		8,969
Reasons for over/under performance:	delayed recruitment of the Senior Planner				
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.	Quarter three PBS report FY 2018/19 compiled		Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created.	Compilation of Quarter three PBS report FY 2018/19
211103 Allowances (Incl. Casuals, Temporary)	240	0	0 %		0

Vote:757 Kabale Municipal Council**Quarter4**

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	4,521	62 %	991
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,850	4,521	51 %	991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,850	4,521	51 %	991

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

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Projects formulated, logical frameworks made and feasibility studies carried out.	N/A	Projects formulated, logical frameworks made and feasibility studies carried out.	N/A
221011 Printing, Stationery, Photocopying and Binding	100	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

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Five year development plan and Municipal Development Strategy followed and implemented	Midterm review of the five year development 2016 to 2020 conducted	Five year development plan and Municipal Development Strategy followed and implemented	Conducting midterm review of the five year development 2016 to 2020
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	2,550	65 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,041	2,550	51 %	2,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,041	2,550	51 %	2,550

Vote:757 Kabale Municipal Council

Quarter4

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: The activity was so big and funding was adjusted to match its needs					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Contract form B managed and updated, budget conference held, budget framework paper compiled, quarterly reports compiled and submitted, computer accessories bought and maintained.	Performance of departmental workplans and budgets FY 2018/19 assessed		Contract form B managed and updated, , quarterly reports compiled and submitted, computer accessories bought and maintained.	Assessment of performance of departmental workplans and budgets FY 2018/19
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	2,688	33 %		2,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,997	2,688	19 %		2,688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,997	2,688	19 %		2,688
Reasons for over/under performance: Limited funding due to poor performance of local revenue collections					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting aspects.	N/A		LLGs mentored in the preparation of work plans and budgeting aspects.	N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,450	1,200	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,850	1,200	42 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,850	1,200	42 %		0
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:757 Kabale Municipal Council

Quarter4

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>20,650</i>	<i>76 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>		<i>49,586</i>	<i>23,035</i>	<i>46 %</i>	<i>8,598</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>43,685</i>	<i>56.9 %</i>	<i>15,198</i>

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, mileage and airtime allowances paid, small office equipment procured, stationery procured, operations fuel and travel inland.	Salaries mileage and airtime allowances paid, audit plan for FY 2019/20 submitted, LGPAC and Internal Auditors meetings attended, quarter two audit report submitted, cartridge procured		Salaries paid, mileage and airtime allowances paid, audit reports discussed prepared and submitted, payrolls and pension audited operations fuel and travel inland.	Paying salaries, mileage and airtime, submitting audit plan for FY 2019/20, attending LGPAC and Internal Auditors meetings, submitting quarter two audit report, procuring cartridge
211101 General Staff Salaries	24,361	24,673	101 %		6,168
211103 Allowances (Incl. Casuals, Temporary)	4,980	8,455	170 %		5,390
221008 Computer supplies and Information Technology (IT)	700	350	50 %		350
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 %		0
Wage Rect:	24,361	24,673	101 %		6,168
Non Wage Rect:	33,333	31,422	94 %		5,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,694	56,095	97 %		11,909
Reasons for over/under performance: Insufficient funding due to poor performance of local revenue collections due to defaulting tax payers.					
Total For Internal Audit : Wage Rect:	24,361	24,673	101 %		6,168
Non-Wage Reccurent:	33,333	31,422	94 %		5,740
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,694	56,095	97.2 %		11,909

Vote:757 Kabale Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabale MC Northern Division				241,574	164,106
Sector : Works and Transport				202,044	131,118
Programme : District, Urban and Community Access Roads				202,044	131,118
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				136,064	110,358
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugarama Ext road (1.16Km)	kijuguta Rugarama	Other Transfers from Central Government		8,456	8,330
Butare road(1.01Km)	Rutooma Rutooma	Other Transfers from Central Government		45,000	19,433
Gravelling Bugongi road	Lower Bugongi Upper Bugongi	Other Transfers from Central Government		19,708	19,705
Nyakihanga- Kwehangana road (0.70Km)	Upper Bugongi Upper Bugongi	Other Transfers from Central Government		62,900	62,890
Output : Urban paved roads Maintenance (LLS)				3,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Patching potholes on Rugarama road (1.87Km)	kijuguta Kijuguta	Other Transfers from Central Government		3,200	0
Output : Bottle necks Clearance on Community Access Roads				62,780	20,760
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
Sector : Education				36,616	30,301
Programme : Pre-Primary and Primary Education				36,616	30,301
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,616	30,301
Item : 291001 Transfers to Government Institutions					
Bugongi Primary School	Upper Bugongi Bugongi Primary School	Sector Conditional Grant (Non-Wage)		4,225	3,467
Hornby High School Junior	kijuguta Hornby High School Junior	Sector Conditional Grant (Non-Wage)		4,151	3,628

Vote:757 Kabale Municipal Council**Quarter4**

Kabale Preparatory School	kijuguta Kabale Preparatory School	Sector Conditional Grant (Non-Wage)	5,607	4,675
Kigezi High School Primary	Lower Bugongi Kigezi High School Primary	Sector Conditional Grant (Non-Wage)	9,028	7,710
Kijuguta Primary School	kijuguta KiJuguta Primary School	Sector Conditional Grant (Non-Wage)	6,280	5,440
Lower Bugongi Primary School	Lower Bugongi Lower Bugongi Primary School	Sector Conditional Grant (Non-Wage)	3,450	2,670
Makanga Primary School	Lower Bugongi Makanga Primary School	Sector Conditional Grant (Non-Wage)	3,874	2,711
Sector : Health			2,687	2,687
Programme : Primary Healthcare			2,687	2,687
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,687	2,687
Item : 291001 Transfers to Government Institutions				
Rutooma HCII	Rutooma Rutooma cell	Sector Conditional Grant (Non-Wage)	2,687	2,687
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263370 Sector Development Grant				
Division	kijuguta Kyetobokyeire	Sector Conditional Grant (Non-Wage)	228	0
LCIII : Kabale MC central Division			2,222,391	3,123,321
Sector : Agriculture			19,336	18,990
Programme : District Production Services			19,336	18,990
Capital Purchases				
Output : Administrative Capital			19,336	18,990
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Central Kabale Municipal Council	Sector Development Grant	19,336	12,500
Procurement of laptop, desktop, chair & desks	Central Production head office KMC	Sector Development Grant	0	6,490
Sector : Works and Transport			412,950	1,291,800
Programme : District, Urban and Community Access Roads			412,950	1,291,800

Vote:757 Kabale Municipal Council

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			59,740	86,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crowford road(0.39Km)	Butobere Butobere	Other Transfers from Central Government	10,400	10,364
Sentaro road	Butobere Butobere	Other Transfers from Central Government	0	873
Paving garage street	Central Garage street	Other Transfers from Central Government	0	52,975
Archer road(1.1Km)	Central Makanga	Other Transfers from Central Government	22,000	21,928
Mishonga road (1.10Km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	27,340	0
Output : Urban roads upgraded to Bitumen standard (LLS)			247,400	1,093,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paving Garage Street (0.40Km)	Central Garage Street	Other Transfers from Central Government	247,400	247,400
Paving Keita and Nkunda roads	Central Keita and Nkunda roads	Other Transfers from Central Government	0	845,941
Output : Urban paved roads Maintenance (LLS)			33,740	42,860
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	34,442
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
Output : Urban unpaved roads rehabilitation (other)			29,303	0
Item : 263206 Other Capital grants				

Vote:757 Kabale Municipal Council**Quarter4**

Opening of roads	Central Kabale Municipality	Locally Raised Revenues	29,303	0
Output : Urban unpaved roads Maintenance (LLS)			22,875	23,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Sentaro road (0.53Km)	Butobere Butobere	Other Transfers from Central Government	22,875	23,077
Output : Bottle necks Clearance on Community Access Roads			19,892	46,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Drainage Improvement of all maintainable roads	Central Kabale Municipality	Other Transfers from Central Government	19,892	46,383
Sector : Education			1,184,803	1,174,270
Programme : Pre-Primary and Primary Education			255,011	249,343
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,424	29,756
Item : 291001 Transfers to Government Institutions				
Butobere Primary School	Butobere Butobere Primary School	Sector Conditional Grant (Non-Wage)	3,635	3,065
Junction Primary School	Butobere Junction Primary School	Sector Conditional Grant (Non-Wage)	6,843	5,866
Kabale Parents Primary School	Kigongi Kabale Parents School	Sector Conditional Grant (Non-Wage)	4,676	3,910
Kabale Primary School	Nyabikoni Kabale Primary School	Sector Conditional Grant (Non-Wage)	11,185	9,731
Nyabikoni Primary School	Nyabikoni Nyabikoni Primary School	Sector Conditional Grant (Non-Wage)	3,976	3,121
Rutooma Primary School	Nyabikoni Rutooma Primary School	Sector Conditional Grant (Non-Wage)	5,110	4,063
Capital Purchases				
Output : Non Standard Service Delivery Capital			219,587	219,587
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	22,083
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central Kabale Municipal Council	Sector Development Grant	8,000	0

Vote:757 Kabale Municipal Council**Quarter4**

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	167,321
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Central Kabale Municipal Council	Sector Development Grant	21,959	23,899
Programme : Secondary Education			126,066	125,993
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,066	125,993
Item : 291001 Transfers to Government Institutions				
Kabale Secondary School	Central Kabale Secondary School	Sector Conditional Grant (Non-Wage)	126,066	125,993
Programme : Skills Development			803,726	798,934
Lower Local Services				
Output : Skills Development Services			803,726	798,934
Item : 291001 Transfers to Government Institutions				
Attending workshops in Mbarara	Central Kabale MC head office	Sector Conditional Grant (Non-Wage)	0	2,200
Kabale School of Comprehensive Nursing School	Central Kabale Nursing School Makanga	Sector Conditional Grant (Non-Wage)	640,905	640,513
Kabale Technical Institute	Nyabikoni Kabale Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	156,221
Sector : Health			9,260	9,260
Programme : Primary Healthcare			9,260	9,260
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,260	9,260
Item : 291001 Transfers to Government Institutions				
KMC HCII	Central Kigongi A	Sector Conditional Grant (Non-Wage)	6,573	6,573
Police HCII	Kigongi Kigongi A	Sector Conditional Grant (Non-Wage)	2,687	2,687
Sector : Social Development			196,043	65,658
Programme : Community Mobilisation and Empowerment			196,043	65,658
Lower Local Services				

Vote:757 Kabale Municipal Council**Quarter4**

Output : Community Development Services for LLGs (LLS)			196,043	65,658
Item : 263104 Transfers to other govt. units (Current)				
Kabale Municipal Council	Central Kabale Municipal Council Head Office	Other Transfers from Central Government	129,815	62,955
Kabale Municipal Council	Central Kabale Municipal Head office	Other Transfers from Central Government	66,000	62,955
Item : 263370 Sector Development Grant				
Monitoring, sensitization and selection of UWEP beneficiary groups	Central Kabale Municipality	Other Transfers from Central Government	0	2,702
Central Divisions	Kigongi Kigongi	Sector Conditional Grant (Non-Wage)	228	0
Sector : Public Sector Management			400,000	563,344
Programme : District and Urban Administration			400,000	563,344
Capital Purchases				
Output : Administrative Capital			400,000	563,344
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	369,051
LCIII : Kabale MC Southern division			388,629	350,901
Sector : Works and Transport			220,405	188,543
Programme : District, Urban and Community Access Roads			220,405	188,543
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			214,479	188,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahama- Runyanjoka road (1.10Km)	Rushaki Karubanda	Other Transfers from Central Government	65,380	40,571
Nyakakika-Kirwa road (0.60Km)	Karubanda Karubanda	Other Transfers from Central Government	20,357	20,062
Rwehuye road (1.30Km)	Karubanda (Physical) Karubanda	Other Transfers from Central Government	60,511	60,310
Mbareba road(0.40Km)	Kirigime Kirigime	Other Transfers from Central Government	3,870	3,833

Vote:757 Kabale Municipal Council**Quarter4**

Akabwayi road(0.60Km)	Mwanjari (Physical) Mwanjari	Other Transfers from Central Government	18,000	17,646
Mwanjari road(0.60Km)	Mwanjari Mwanjari	Other Transfers from Central Government	22,000	21,829
Rushambya- Kayeye road(0.40Km)	Kirigime Rushambya	Other Transfers from Central Government	24,361	24,293
Output : Urban paved roads Maintenance (LLS)			5,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on Mukombe road (1.0Km)	Mwanjari Mwanjari	Other Transfers from Central Government	5,926	0
Sector : Education			112,585	106,947
Programme : Pre-Primary and Primary Education			44,128	38,524
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,128	38,524
Item : 291001 Transfers to Government Institutions				
Bushuro Primary School	Rushaki Bushuro Primary School	Sector Conditional Grant (Non-Wage)	2,910	4,088
Kengoma Primary School	Rushaki Kengoma Primary School	Sector Conditional Grant (Non-Wage)	2,786	2,629
Kikungiri Primary School	Mwanjari Kikungiri Primary School	Sector Conditional Grant (Non-Wage)	6,428	5,013
Kitumba Primary School	Karubanda Kitumba Primary School	Sector Conditional Grant (Non-Wage)	6,529	5,480
Mugabi Primary School	Mwanjari Mugabi Primary School	Sector Conditional Grant (Non-Wage)	3,893	3,145
Ndorwa Primary School	Kirigime Ndorwa Primary School	Sector Conditional Grant (Non-Wage)	3,939	3,202
Rushaki Primary School	Rushaki Rushaki Primary School	Sector Conditional Grant (Non-Wage)	3,920	3,685
St. Maria Goretti Primary School	Karubanda St. Maria Goretti Primary School	Sector Conditional Grant (Non-Wage)	6,870	5,705
St. Maria Theresa Primary School	Karubanda St. Maria Theresa Primary School	Sector Conditional Grant (Non-Wage)	6,852	5,577
Programme : Secondary Education			68,457	68,423
Lower Local Services				

Vote:757 Kabale Municipal Council**Quarter4**

Output : Secondary Capitation(USE)(LLS)			68,457	68,423
Item : 291001 Transfers to Government Institutions				
Ndorwa Secondary School	Kirigime Ndorwa Secondary School	Sector Conditional Grant (Non-Wage)	68,457	68,423
Sector : Health			55,411	55,411
Programme : Primary Healthcare			55,411	55,411
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,359	31,359
Item : 291001 Transfers to Government Institutions				
Kamukira HCIV	Kirigime Kamukira cell	Sector Conditional Grant (Non-Wage)	22,100	22,099
Ndorwa HCII	Mwanjari Ndorwa Prisons	Sector Conditional Grant (Non-Wage)	6,573	6,573
Mwanjari HCII	Mwanjari Nyangande cell	Sector Conditional Grant (Non-Wage)	2,687	2,687
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			24,052	24,052
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kirigime Kamukira HCIV	Sector Development Grant	24,052	24,052
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263370 Sector Development Grant				
Division	Mwanjari Nyangande	Sector Conditional Grant (Non-Wage)	228	0