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## Vote:757 Kabale Municipal Council

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kabale Municipal Council*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,544,944	338,818	13%
Discretionary Government Transfers	4,607,981	319,174	7%
Conditional Government Transfers	8,484,433	1,977,716	23%
Other Government Transfers	4,308,754	4,447,859	103%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>19,946,112</b>	<b>7,083,567</b>	<b>36%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	299,045	85,379	64,531	29%	22%	76%
Internal Audit	61,029	12,158	12,158	20%	20%	100%
Administration	2,953,556	571,400	335,397	19%	11%	59%
Finance	414,788	75,068	75,068	18%	18%	100%
Statutory Bodies	466,991	79,693	79,693	17%	17%	100%
Production and Marketing	79,620	12,672	4,530	16%	6%	36%
Health	640,233	155,936	155,638	24%	24%	100%
Education	5,959,964	1,566,296	1,540,673	26%	26%	98%
Roads and Engineering	8,664,870	1,734,927	1,557,833	20%	18%	90%
Water	15,112	3,527	0	23%	0%	0%
Natural Resources	112,694	13,768	13,768	12%	12%	100%
Community Based Services	278,209	19,665	14,199	7%	5%	72%
<b>Grand Total</b>	<b>19,946,112</b>	<b>4,330,490</b>	<b>3,853,487</b>	<b>22%</b>	<b>19%</b>	<b>89%</b>
<i>Wage</i>	<i>5,789,524</i>	<i>1,403,179</i>	<i>1,390,870</i>	<i>24%</i>	<i>24%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>5,812,644</i>	<i>1,273,289</i>	<i>872,754</i>	<i>22%</i>	<i>15%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>8,343,944</i>	<i>1,654,022</i>	<i>1,589,863</i>	<i>20%</i>	<i>19%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

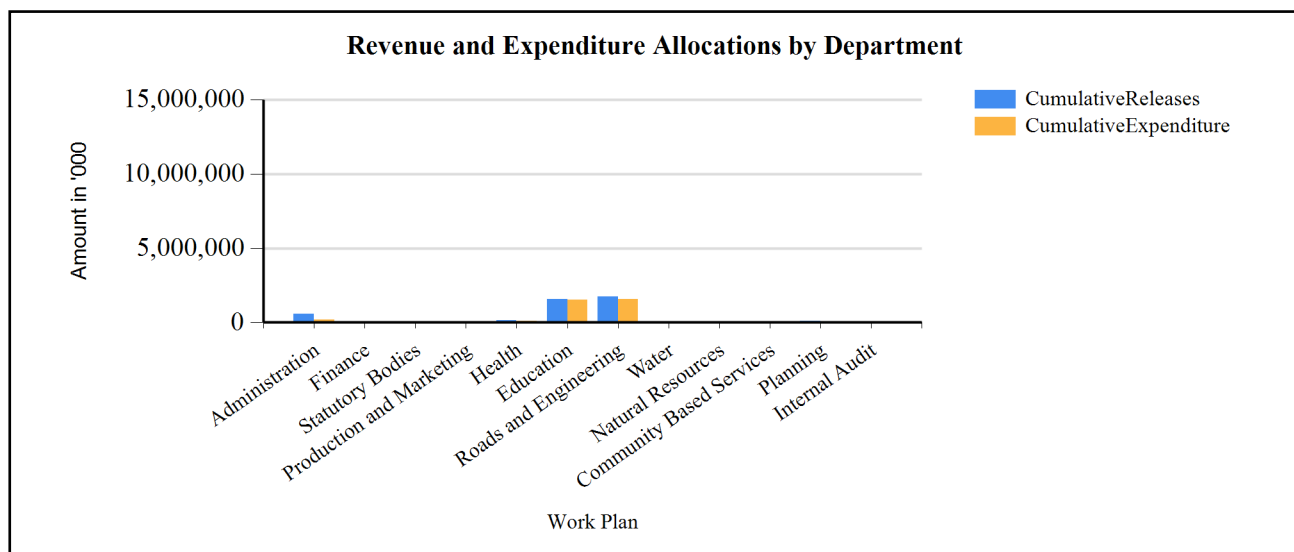
# Vote:757 Kabale Municipal Council

## Quarter1

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

The council annual budget was 19,946,112,000 shilling and received 7,083,567,000 shillings in quarter one which is 36% of budget. local revenue performed at 13% due to off peak season, discretionary government transfers performed at 7% due to poor performance of DDEG at 2% which forms largest part of the budget, conditional government transfers performed at 23% due to reduction in release amounts of sector conditional grant (non wage) and other government transfers shillings over performed by 3% due to accumulated unspent balances from YLP, UWEP funds and un captured URF in the budget. no donor funding was received. it spent 3,832,973,000 shillings at an absorption capacity of 89%, of which 1,390,870,000 shillings were spent on wages at an absorption capacity of 99% and 874,804,000 shillings spent on non wage activities at an absorption capacity of 70% and 1,567,299,000 shillings were spent on domestic development activities at an absorption capacity of 94%. The department with poorest absorption capacity was production and marketing followed planning then administration and community based services. The unspent balance was due to certain items that had nowhere to be charged like fines and penalties, Local policing, 30% to divisions and payment to creditors under administration department. Gratuity for local government that was not paid and balances on URF, YLP and UWEP. The deviation between planned and actual performance was due to policy changes by government in management of taxi parks and property tax, unspent balances from the previous financial and certain payments for first quarter that were paid in second quarter and staff who are not yet recruited but were planned for.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,544,944</b>	<b>338,818</b>	<b>13 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>4,607,981</b>	<b>319,174</b>	<b>7 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>8,484,433</b>	<b>1,977,716</b>	<b>23 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,308,754</b>	<b>4,447,859</b>	<b>103 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>19,946,112</b>	<b>7,083,567</b>	<b>36 %</b>

**Cumulative Performance for Locally Raised Revenues**

Council had Planned to raise 636,236,089 shillings but ended up raising 338,818,054 shillings which is 13% of the planned revenue and 53% of the quarterly planned revenue. the revenue sources that performed fairly well were market/Gate charges, miscellaneous receipts and property related duties and advertisements/bill boards. the rest performed poorly due to off peak season and no money was received on other fees and charges. The deviation between planned and actual performance was due policy changes by government in management of certain revenue sources like taxi parks and property related duties and defaulting tenderers who didn't remit the funds owed to them in time

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Council planned to receive shillings 4,187,064,082 by end of quarter one but ended up receiving 4,447,858,904 shillings. the difference was due to un captured 192,987,964 Uganda road fund(URF) monies in the budget and accumulated unspent balances from YLP and UWEP funds that crossed to Second Quarter.

**Cumulative Performance for Donor Funding**

No donor funds were budgeted for

## Vote:757 Kabale Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	33,173	0	0 %	8,293	0	0 %
District Commercial Services	46,448	4,530	10 %	11,612	4,530	39 %
<b>Sub- Total</b>	<b>79,620</b>	<b>4,530</b>	<b>6 %</b>	<b>19,905</b>	<b>4,530</b>	<b>23 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,449,514	1,531,813	18 %	4,892,159	1,531,813	31 %
District Engineering Services	199,856	26,020	13 %	49,964	26,020	52 %
<b>Sub- Total</b>	<b>8,664,870</b>	<b>1,557,833</b>	<b>18 %</b>	<b>4,945,998</b>	<b>1,557,833</b>	<b>31 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,390,032	599,054	25 %	596,628	599,054	100 %
Secondary Education	2,297,741	582,324	25 %	574,435	582,324	101 %
Skills Development	1,136,654	342,860	30 %	284,164	342,860	121 %
Education & Sports Management and Inspection	135,536	16,434	12 %	33,884	16,434	49 %
<b>Sub- Total</b>	<b>5,959,964</b>	<b>1,540,673</b>	<b>26 %</b>	<b>1,489,111</b>	<b>1,540,673</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	90,995	27,624	30 %	22,749	27,624	121 %
Health Management and Supervision	549,238	128,014	23 %	137,309	128,014	93 %
<b>Sub- Total</b>	<b>640,233</b>	<b>155,638</b>	<b>24 %</b>	<b>160,058</b>	<b>155,638</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	15,112	0	0 %	3,778	0	0 %
Natural Resources Management	112,695	13,768	12 %	28,173	13,768	49 %
<b>Sub- Total</b>	<b>127,807</b>	<b>13,768</b>	<b>11 %</b>	<b>31,952</b>	<b>13,768</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	278,209	14,199	5 %	69,552	14,199	20 %
<b>Sub- Total</b>	<b>278,209</b>	<b>14,199</b>	<b>5 %</b>	<b>69,552</b>	<b>14,199</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,953,556	335,397	11 %	1,069,364	335,397	31 %
Local Statutory Bodies	466,992	79,693	17 %	116,748	79,693	68 %
Local Government Planning Services	299,045	64,531	22 %	74,761	64,531	86 %
<b>Sub- Total</b>	<b>3,719,593</b>	<b>479,621</b>	<b>13 %</b>	<b>1,260,873</b>	<b>479,621</b>	<b>38 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	414,788	75,068	18 %	103,697	75,068	72 %
Internal Audit Services	61,029	12,158	20 %	15,257	12,158	80 %
<b>Sub- Total</b>	<b>475,817</b>	<b>87,227</b>	<b>18 %</b>	<b>118,954</b>	<b>87,227</b>	<b>73 %</b>
<b>Grand Total</b>	<b>19,946,113</b>	<b>3,853,487</b>	<b>19 %</b>	<b>8,096,404</b>	<b>3,853,487</b>	<b>48 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,312,256</b>	<b>502,890</b>	<b>22%</b>	<b>578,064</b>	<b>502,890</b>	<b>87%</b>
General Public Service Pension Arrears (Budgeting)	153,114	0	0%	38,278	0	0%
Gratuity for Local Governments	462,812	115,703	25%	115,703	115,703	100%
Locally Raised Revenues	690,000	63,528	9%	172,500	63,528	37%
Multi-Sectoral Transfers to LLGs_NonWage	382,702	154,390	40%	95,676	154,390	161%
Pension for Local Governments	304,524	76,131	25%	76,131	76,131	100%
Salary arrears (Budgeting)	38,441	38,441	100%	9,610	38,441	400%
Urban Unconditional Grant (Non-Wage)	77,295	29,328	38%	19,324	29,328	152%
Urban Unconditional Grant (Wage)	203,368	25,369	12%	50,842	25,369	50%
<b>Development Revenues</b>	<b>641,300</b>	<b>68,510</b>	<b>11%</b>	<b>491,300</b>	<b>68,510</b>	<b>14%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	3,436	0%	0	3,436	0%
Other Transfers from Central Government	441,300	0	0%	441,300	0	0%
Transitional Development Grant	200,000	65,074	33%	50,000	65,074	130%
<b>Total Revenues shares</b>	<b>2,953,556</b>	<b>571,400</b>	<b>19%</b>	<b>1,069,364</b>	<b>571,400</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,368	25,369	12%	50,842	25,369	50%
Non Wage	2,108,888	263,788	13%	527,222	263,788	50%
<b>Development Expenditure</b>						
Domestic Development	641,300	46,240	7%	491,300	46,240	9%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,953,556</b>	<b>335,397</b>	<b>11%</b>	<b>1,069,364</b>	<b>335,397</b>	<b>31%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>213,733</b>	<b>43%</b>	
Wage	0		
Non Wage	213,733		
<b>Development Balances</b>	<b>22,270</b>	<b>33%</b>	
Domestic Development	22,270		
Donor Development	0		
<b>Total Unspent</b>	<b>236,003</b>	<b>41%</b>	

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

The department received shs 571,400,000 corresponding to 19% of the annual and 53% of the quarterly planned revenue of which recurrent expenditure was shs 502,890,000 corresponding to 22% of the annual and 87% of the planned quarterly revenue, shs 68,510, 000 was transitional development fund. No pension arrears were received. Urban unconditional grant wage ,other central government transfers and multi sectoral transfers to LLGs development revenues performed poorly. local revenue performed poorly due to downsized changes in policy management of taxi parks and property related duties. On the side of expenditure the department spent shs 335,397,000 corresponding to 11% of the annual and 31% of the quarterly planned expenditure of shs 25,369,000 were spent on wages corresponding to 50% of the quarterly planned wages, shs 263,788,000 corresponding to 13% of annual and 50% of quarterly on nonwage activities and shs 46,240,000 was spent on development corresponding to 9% of the quarterly planned expenditure leaving an unspent balance of shs 236,003,000 corresponding to 41% of the quarterly planned expenditure. The deviation between planned and actual performances were due to staff who were planned for but not yet recruited, non remittances on certain sources of revenue and policy changes in management of some local revenue sources like taxi parks. Also the over performances were due to increased government funding on transitional development grant, Urban unconditional grant nonwage . Central division budget over performed and led to over performance of multi sectoral transfers. All salary arrears for the financial year released once.

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

Most of the unspent balance is the gratuity for Local governments that was not paid and other items like Local policing and allocations to creditors, payment of 30% to LLGs and fines and penalties which the system has not catered for at programme level on the outputs.

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

Programmes and projects monitored, mandatory submissions made, meetings organised, salaries and allowances paid, travels for meetings with Town Clerks, travels to attend physical planning workshops made, entry meeting for value of money audit held, consultancies made, workshops and seminars attended, relocation of exhumed bodies carried out, active pension payroll data captured, electrical repairs carried out, facilitated the DPPs office, induction trainings of staff new staff done, USMID projects monitored, LLGs inspected and monitored, attended National Budget conference.

# Vote:757 Kabale Municipal Council

## Quarter1

### Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>414,788</b>	<b>75,068</b>	<b>18%</b>	<b>103,697</b>	<b>75,068</b>	<b>72%</b>
Locally Raised Revenues	144,259	19,094	13%	36,065	19,094	53%
Multi-Sectoral Transfers to LLGs_NonWage	97,079	27,151	28%	24,270	27,151	112%
Urban Unconditional Grant (Non-Wage)	42,150	2,320	6%	10,538	2,320	22%
Urban Unconditional Grant (Wage)	131,301	26,504	20%	32,825	26,504	81%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>414,788</b>	<b>75,068</b>	<b>18%</b>	<b>103,697</b>	<b>75,068</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,301	26,504	20%	32,825	26,504	81%
Non Wage	283,488	48,565	17%	70,872	48,565	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>414,788</b>	<b>75,068</b>	<b>18%</b>	<b>103,697</b>	<b>75,068</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

The department received shs 75,068,000 which represents 18% of the annual and 72% of the quarterly budget, urban unconditional grant nonwage performed poorly at 6% annual and 22% of the quarterly. the department spent all the revenues received. Local revenue performed poorly at 53% due to off peak season and down sized changes in management of taxi parks and property tax, most non wage activities were not paid for in quarter one. The difference between planned salaries and actual salaries is meant to cater for planned recruitment of new staff.

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

There was no unspent balance.

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

Budget was prepared for 17/18,Final accounts prepared and submitted to Auditor General, revenue mobilized and inspected.

# Vote:757 Kabale Municipal Council

## Quarter1

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>466,991</b>	<b>79,693</b>	<b>17%</b>	<b>116,748</b>	<b>79,693</b>	<b>68%</b>
Locally Raised Revenues	187,407	24,357	13%	46,852	24,357	52%
Multi-Sectoral Transfers to LLGs_NonWage	135,312	24,525	18%	33,828	24,525	72%
Urban Unconditional Grant (Non-Wage)	96,232	18,825	20%	24,058	18,825	78%
Urban Unconditional Grant (Wage)	48,041	11,986	25%	12,010	11,986	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>466,991</b>	<b>79,693</b>	<b>17%</b>	<b>116,748</b>	<b>79,693</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,041	11,986	25%	12,010	11,986	100%
Non Wage	418,951	67,707	16%	104,738	67,707	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>466,992</b>	<b>79,693</b>	<b>17%</b>	<b>116,748</b>	<b>79,693</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received shs 79,693,000 representing 17% of the annual budget and 68% of the quarterly budget, poor performance in revenue was on locally raised revenues and urban unconditional grant nonwage. All received funds were spent. The deviation between planned performance and actual was due to down size of some local revenue sources and reductions on the grants that were sent.

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

No unspent balance

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

The department produced minutes of council and its committees

## Vote:757 Kabale Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,610</b>	<b>12,672</b>	<b>16%</b>	<b>19,903</b>	<b>12,672</b>	<b>64%</b>
Locally Raised Revenues	20,735	2,140	10%	5,184	2,140	41%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,567	2,892	25%	2,892	2,892	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,140	0	0%	285	0	0%
Urban Unconditional Grant (Wage)	21,168	1,390	7%	5,292	1,390	26%
<b>Development Revenues</b>	<b>10</b>	<b>0</b>	<b>0%</b>	<b>3</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10	0	0%	3	0	0%
<b>Total Revenues shares</b>	<b>79,620</b>	<b>12,672</b>	<b>16%</b>	<b>19,905</b>	<b>12,672</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,168	1,390	3%	11,542	1,390	12%
Non Wage	33,442	3,140	9%	8,361	3,140	38%
<b>Development Expenditure</b>						
Domestic Development	10	0	0%	3	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>79,620</b>	<b>4,530</b>	<b>6%</b>	<b>19,905</b>	<b>4,530</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,142</b>	<b>64%</b>			
Wage		6,250				
Non Wage		1,892				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,142</b>	<b>64%</b>			

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**Vote:757 Kabale Municipal Council****Quarter1**

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

The department received 12,672,000 shillings which is 16% of the annual budget and 64% of the quarterly budget. on the side of expenditure it spent 4,530,000 shillings which is 6% of the planned annual expenditure and 23% of the quarterly planned expenditure leaving an unspent balance of 8,142,000 shillings mainly constituted by salaries of the veterinary officer who was not yet in post. The deviation between planned performance and actual performance was due to downsize of some local revenue sources like property rates and staff who are not yet recruited but were budgeted for and no development revenues were received.

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

The unspent balance of shillings was due to delays in EFT payments and one unfilled post of veterinary officer yet we receive for two officers

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

weights and measures inspected and salaries paid

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,233</b>	<b>154,687</b>	<b>25%</b>	<b>157,058</b>	<b>154,687</b>	<b>98%</b>
Locally Raised Revenues	40,000	5,774	14%	10,000	5,774	58%
Multi-Sectoral Transfers to LLGs_NonWage	126,667	34,587	27%	31,667	34,587	109%
Sector Conditional Grant (Non-Wage)	62,349	15,587	25%	15,587	15,587	100%
Sector Conditional Grant (Wage)	394,957	98,739	25%	98,739	98,739	100%
Urban Unconditional Grant (Non-Wage)	4,260	0	0%	1,065	0	0%
<b>Development Revenues</b>	<b>12,000</b>	<b>1,249</b>	<b>10%</b>	<b>3,000</b>	<b>1,249</b>	<b>42%</b>
Locally Raised Revenues	12,000	1,249	10%	3,000	1,249	42%
<b>Total Revenues shares</b>	<b>640,233</b>	<b>155,936</b>	<b>24%</b>	<b>160,058</b>	<b>155,936</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	394,957	98,739	25%	98,739	98,739	100%
Non Wage	233,276	55,650	24%	58,319	55,650	95%
<b>Development Expenditure</b>						
Domestic Development	12,000	1,249	10%	3,000	1,249	42%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>640,233</b>	<b>155,638</b>	<b>24%</b>	<b>160,058</b>	<b>155,638</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>298</b>	<b>0%</b>			
Wage		0				
Non Wage		298				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>298</b>	<b>0%</b>			

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**Vote:757 Kabale Municipal Council****Quarter1**

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

The department received shs 155,936,000 corresponding to 24% of the annual planned revenue and 97% of the quarterly planned revenue of which shs 154,687,000 corresponding to 98% of the quarterly planned revenue was recurrent revenues and shs 1,249,000 was development revenue corresponding to 10% of the annual and 42% of the quarterly planned development revenue. Locally raised revenues performed at 58% of the quarterly plan. On the side of expenditure the department spent shs 155,638,000 corresponding to 24% of the annual planned and 97% of the quarterly planned expenditure leaving an unspent balance of shs 298,000 whose activity was not carried out and will be done in quarter two. The deviation between planned performance and actual performance was due to downsized changes in local revenue policy management like taxi parks and property tax and the unconditional grant that was not released. In addition development revenues received by the sector were too low.

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

The unspent balance of shs 298,000 was from the local revenue funded activity that was not carried out.

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

Workshops and seminars held, supervision of health centres carried out, submissions to MDAs made, essential drugs distributed to health facilities, immunization carried out, salaries and allowances paid, drug shops and private clinics inspected, participated in keep Kabale clean exercise, retention services paid.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,890,689</b>	<b>1,543,205</b>	<b>26%</b>	<b>1,471,792</b>	<b>1,543,205</b>	<b>105%</b>
Locally Raised Revenues	38,000	1,950	5%	9,500	1,950	21%
Multi-Sectoral Transfers to LLGs_NonWage	13,740	0	0%	3,435	0	0%
Other Transfers from Central Government	3,520	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,080,675	360,225	33%	270,169	360,225	133%
Sector Conditional Grant (Wage)	4,685,292	1,171,323	25%	1,171,323	1,171,323	100%
Urban Unconditional Grant (Non-Wage)	6,120	0	0%	1,530	0	0%
Urban Unconditional Grant (Wage)	63,342	9,707	15%	15,836	9,707	61%
<b>Development Revenues</b>	<b>69,275</b>	<b>23,092</b>	<b>33%</b>	<b>17,319</b>	<b>23,092</b>	<b>133%</b>
Sector Development Grant	69,275	23,092	33%	17,319	23,092	133%
<b>Total Revenues shares</b>	<b>5,959,964</b>	<b>1,566,296</b>	<b>26%</b>	<b>1,489,111</b>	<b>1,566,296</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,748,635	1,178,498	25%	1,187,159	1,178,498	99%
Non Wage	1,142,055	362,174	32%	284,634	362,174	127%
<b>Development Expenditure</b>						
Domestic Development	69,275	0	0%	17,319	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,959,964</b>	<b>1,540,673</b>	<b>26%</b>	<b>1,489,111</b>	<b>1,540,673</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,532	0%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		23,092	100%			
Donor Development		0				



**Vote:757 Kabale Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>25,624</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 1,566,296,000 corresponding to 26% of the annual planned revenues and 105% of the quarterly planned revenue of which recurrent revenues shs 1,543,205,000 corresponding to 26% of annual and 105% of quarterly and shs 23,092,000 is the transitional development grant. Locally raised revenues performed poorly at 5% of the annual and 21% of the quarterly planned local revenues. The department spent 1,540,673,000 corresponding to 26% of the annual and 103% of the quarterly planned expenditure leaving an unspent balance of shs 25,624,000 that corresponds to 2% of the quarterly planned expenditure. No multi sectoral transfers received, no other government transfers received and no receipt on urban unconditional nonwage. The deviation between planned performance and actual performance was due to downsize of local revenue and some increased government funding on UPE, USE and Tertiary capitation grant and no development expenditure was made due to delayed procurement process.

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

The unspent balance of shs 25,624,000 is mainly transitional development grant whose procurement process had not been concluded and funds crossed to second quarter and also excess on wages that were received.

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

Paid salaries and allowances, documents and statistical reports submitted, quarterly progressive reports submitted.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,250,980</b>	<b>242,911</b>	<b>19%</b>	<b>312,745</b>	<b>242,911</b>	<b>78%</b>
Locally Raised Revenues	70,929	3,174	4%	17,732	3,174	18%
Multi-Sectoral Transfers to LLGs_NonWage	94,497	8,584	9%	23,624	8,584	36%
Other Transfers from Central Government	0	192,988	0%	0	192,988	0%
Sector Conditional Grant (Non-Wage)	979,391	0	0%	244,848	0	0%
Urban Unconditional Grant (Non-Wage)	22,100	18,035	82%	5,525	18,035	326%
Urban Unconditional Grant (Wage)	84,063	20,130	24%	21,016	20,130	96%
<b>Development Revenues</b>	<b>7,413,890</b>	<b>1,492,016</b>	<b>20%</b>	<b>4,633,253</b>	<b>1,492,016</b>	<b>32%</b>
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	150,984	26,020	17%	37,746	26,020	69%
Multi-Sectoral Transfers to LLGs_Gou	125,000	0	0%	31,250	0	0%
Other Transfers from Central Government	3,706,374	1,465,996	40%	3,706,374	1,465,996	40%
Urban Discretionary Development Equalization Grant	3,400,439	0	0%	850,110	0	0%
Urban Unconditional Grant (Non-Wage)	31,092	0	0%	7,773	0	0%
<b>Total Revenues shares</b>	<b>8,664,870</b>	<b>1,734,927</b>	<b>20%</b>	<b>4,945,998</b>	<b>1,734,927</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,063	20,130	24%	21,016	20,130	96%
Non Wage	1,166,917	45,687	4%	291,729	45,687	16%
<b>Development Expenditure</b>						
Domestic Development	7,413,890	1,492,016	20%	4,633,253	1,492,016	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,664,870</b>	<b>1,557,833</b>	<b>18%</b>	<b>4,945,998</b>	<b>1,557,833</b>	<b>31%</b>
<b>C: Unspent Balances</b>						

**Vote:757 Kabale Municipal Council****Quarter1**

<b>Recurrent Balances</b>	<b>177,094</b>	<b>73%</b>	
Wage	0		
Non Wage	177,094		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>177,094</b>	<b>10%</b>	

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

The department received 1,734,927,000 shillings which is 20% of the annual revenue budget and 35% of the quarterly budget. Recurrent revenue received was shs 224,876,000 corresponding to 18% of annual planned revenue and 72% quarterly, then development revenue shs 1,510,051,000 corresponding to 20% annual planned and 35% of the quarterly. Local revenue performed poorly at 18% of the quarterly plan, then no recurrent remittances on Urban unconditional grant and other government transfers. However URF fund was captured on OGT as it was not possible to be captured on sector conditional grant nonwage. The over performance on development urban unconditional grant nonwage was due to increased government funding. The department spent shs 1,557,833,000 corresponding to 18% of the annual planned expenditure and 31% of the quarterly of which shs 20,130,000 shillings were spent on wages corresponding to 24% of the annual and 96% of the quarterly planned, shs 45,687,000 on nonwage activities corresponding to 4% of the annual and 16% of the quarterly planned, shs 1,492,016,000 on development activities corresponding to 20% of the annual and 32% of the quarterly planned leaving an unspent balance of shs 177,094,000. the spending on nonwage recurrent activities was poor at 9% of the quarterly plan. The wage for the water sector was captured under roads and engineering. The deviation between planned and actual performance was due to downsize in local revenue sources and non remittances on certain anticipated sources of funding and some activities whose payments crossed to second quarter and also increased funding on certain programmes

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

The unspent balance of 177,094,000 shillings was URF whose projects had not been completed by the end of the quarter and payments could not be effected.

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

Road routinely maintained, burglary proof fixed in administration block.  
 Drainage channel constructed around administration block.  
 Rock removed behind administration block.  
 Road equipment maintained,  
 Vehicles and road equipment maintained / repaired

# Vote:757 Kabale Municipal Council

## Quarter1

### Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	15,112	3,527	23%	3,778	3,527	93%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Wage)	14,112	3,527	25%	3,528	3,527	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	15,112	3,527	23%	3,778	3,527	93%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,112	0	0%	3,528	0	0%
Non Wage	1,000	0	0%	250	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	15,112	0	0%	3,778	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		3,527	100%			
Wage		3,527				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		3,527	100%			

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

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

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## **Vote:757 Kabale Municipal Council**

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**Quarter1**

Highlights of physical performance by end of the quarter

# Vote:757 Kabale Municipal Council

## Quarter1

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,694</b>	<b>13,768</b>	<b>12%</b>	<b>28,173</b>	<b>13,768</b>	<b>49%</b>
Locally Raised Revenues	61,306	8,557	14%	15,326	8,557	56%
Multi-Sectoral Transfers to LLGs_NonWage	12,410	0	0%	3,103	0	0%
Urban Unconditional Grant (Non-Wage)	17,370	1,870	11%	4,343	1,870	43%
Urban Unconditional Grant (Wage)	21,608	3,341	15%	5,402	3,341	62%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>112,694</b>	<b>13,768</b>	<b>12%</b>	<b>28,173</b>	<b>13,768</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,608	3,341	15%	5,402	3,341	62%
Non Wage	91,086	10,427	11%	22,771	10,427	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,695</b>	<b>13,768</b>	<b>12%</b>	<b>28,173</b>	<b>13,768</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:757 Kabale Municipal Council****Quarter1**

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

During quarter one the department received and spent shs 13,768,000 of which shs 3,341,000 was salary for environment officer and shs 1,870,000 was urban unconditional grant nonwage. From locally raised revenues the department received and spent shs 8,557,000 all of it spent on municipal waste composting project. In terms of performance, revenue was at 49% equivalent to 12% of the annual performance. On the expenditure wages are only for the environment officer and nonwage spending performed at 46% of the quarterly planned expenditure. The deviation between planned and actual performance was due non remittances on certain revenue sources and some payments that crossed to second quarter due to procurement delays of tractor.

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

No unspent balance

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

Waste composting activities, data collection on daily basis

## Vote:757 Kabale Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>278,209</b>	<b>19,665</b>	<b>7%</b>	<b>69,552</b>	<b>19,665</b>	<b>28%</b>
Locally Raised Revenues	38,000	2,056	5%	9,500	2,056	22%
Multi-Sectoral Transfers to LLGs_NonWage	17,560	1,208	7%	4,390	1,208	28%
Other Transfers from Central Government	157,560	0	0%	39,390	0	0%
Sector Conditional Grant (Non-Wage)	17,035	4,259	25%	4,259	4,259	100%
Urban Unconditional Grant (Non-Wage)	1,560	0	0%	390	0	0%
Urban Unconditional Grant (Wage)	46,493	12,143	26%	11,623	12,143	104%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>278,209</b>	<b>19,665</b>	<b>7%</b>	<b>69,552</b>	<b>19,665</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,493	12,143	26%	11,623	12,143	104%
Non Wage	231,715	2,056	1%	57,929	2,056	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>278,209</b>	<b>14,199</b>	<b>5%</b>	<b>69,552</b>	<b>14,199</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,467</b>	<b>28%</b>			
Wage		0				
Non Wage		5,467				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,467</b>	<b>28%</b>			



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**Vote:757 Kabale Municipal Council****Quarter1**

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

The department received 19,665,000 shillings which is 7% of the annual planned revenue and 28% of the quarterly planned revenue, local revenue performed poorly at 6% of the quarterly planned revenue. on the side of expenditure it spent 14,199,000 shillings which is 5% of the annual planned expenditure and 20% of the quarterly planned expenditure and non wage performance was at 4% leaving an unspent balance of 5,467,000 shillings which are the payments that crossed to second quarter. The deviation between planned and actual performance was due to down size in local revenue source, reduction in releases on multi sectoral transfers and non remittances on Other Government transfers and Urban unconditional grant. and on the expenditure some payments crossed to second quarter.

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

Payments crossed to second quarter

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

Registration of workplaces

## Vote:757 Kabale Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,575</b>	<b>16,222</b>	<b>18%</b>	<b>22,894</b>	<b>16,222</b>	<b>71%</b>
Locally Raised Revenues	50,348	9,620	19%	12,587	9,620	76%
Urban Unconditional Grant (Non-Wage)	13,988	0	0%	3,497	0	0%
Urban Unconditional Grant (Wage)	27,239	6,602	24%	6,810	6,602	97%
<b>Development Revenues</b>	<b>207,470</b>	<b>69,157</b>	<b>33%</b>	<b>51,867</b>	<b>69,157</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	69,157	0%	0	69,157	0%
Urban Discretionary Development Equalization Grant	207,470	0	0%	51,867	0	0%
<b>Total Revenues shares</b>	<b>299,045</b>	<b>85,379</b>	<b>29%</b>	<b>74,761</b>	<b>85,379</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,239	6,602	24%	6,810	6,602	97%
Non Wage	64,336	7,570	12%	16,084	7,570	47%
<b>Development Expenditure</b>						
Domestic Development	207,470	50,359	24%	51,868	50,359	97%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,045</b>	<b>64,531</b>	<b>22%</b>	<b>74,761</b>	<b>64,531</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,050				
<b>Development Balances</b>						
Domestic Development		18,798				
Donor Development		0				
<b>Total Unspent</b>		<b>20,848</b>	<b>24%</b>			

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**Vote:757 Kabale Municipal Council****Quarter1**

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

The department received 85,379,000 shillings of which 16,222,294 shillings was for recurrent out of which 6,602,294 shillings is wage and 9,620,000 shillings is local revenue that performed at 97% and 76% respectively and 69,156,666 shillings was DDEG all disbursements were spent, But for DDEG shillings 41,363,000 posed allocation challenge in the tool and is shown as unspent. The deviation between planned and actual performance was due to down size in local revenue source like property tax and non remittances on Urban unconditional grant nonwage and increased funding on development grant.

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

The unspent balance was mainly DDEG that posed allocation challenge to output in the tool and was not captured.

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

Compiled and submitted fourth quarter 2016/17 performance OBT report, conducted internal assessment exercises, data collections and compiled and submitted annual performance and contract agreement to MoFPED and updated OBT

# Vote:757 Kabale Municipal Council

## Quarter1

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,029</b>	<b>12,158</b>	<b>20%</b>	<b>15,257</b>	<b>12,158</b>	<b>80%</b>
Locally Raised Revenues	35,000	5,990	17%	8,750	5,990	68%
Urban Unconditional Grant (Non-Wage)	2,490	0	0%	623	0	0%
Urban Unconditional Grant (Wage)	23,539	6,168	26%	5,885	6,168	105%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>61,029</b>	<b>12,158</b>	<b>20%</b>	<b>15,257</b>	<b>12,158</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,539	6,168	26%	5,885	6,168	105%
Non Wage	37,490	5,990	16%	9,373	5,990	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,029</b>	<b>12,158</b>	<b>20%</b>	<b>15,257</b>	<b>12,158</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department planned an annual budget of 61,029,000 shillings and received 12,158,000 shillings for quarter 1 which is 20% of budget and 80% of the quarterly planned revenue and spent all. The deviation between planned and actual performance was caused by down sized local revenue due to policy changes by government in management of certain revenue sources like taxi parks and non remittances of urban unconditional grant nonwage.

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## Vote:757 Kabale Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

No unspent balance.

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

Quarterly Internal Audit reports produced and submitted

**Vote:757 Kabale Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:757 Kabale Municipal Council**

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**Quarter1**

# Vote:757 Kabale Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough funds to facilitate carry out of all planned activities.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate all planned activities due to poor performance of local revenue					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds to carry out all planned activities					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to poor performance of local revenue.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding due to poor performance of local revenue					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to poor performance of local revenue.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					



**Vote:757 Kabale Municipal Council****Quarter1**

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

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

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Reasons for over/under performance: No funds advanced to carry out the planned activity.

<i>Total For Administration : Wage Rect:</i>	<i>203,368</i>	<i>25,369</i>	<i>12 %</i>	<i>25,369</i>
<i>Non-Wage Reccurent:</i>	<i>1,707,996</i>	<i>109,398</i>	<i>6 %</i>	<i>109,398</i>
<i>GoU Dev:</i>	<i>641,300</i>	<i>46,240</i>	<i>7 %</i>	<i>46,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,552,664</i>	<i>181,007</i>	<i>7.1 %</i>	<i>181,007</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue but other activities will be done in Quarter 2					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to poor performance of tendered revenues					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge faced					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to payments that crossed to Quarter two					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge faced.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	The under performance was a result a contract that was not yet awarded for repair of Central processing printer and the balance will be spent in Quarter two.				
<i>Total For Finance : Wage Rect:</i>	<i>131,301</i>	<i>26,504</i>	<i>20 %</i>		<i>26,504</i>
<i>Non-Wage Reccurent:</i>	<i>186,409</i>	<i>21,414</i>	<i>11 %</i>		<i>21,414</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>317,709</i>	<i>47,918</i>	<i>15.1 %</i>		<i>47,918</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slight under performance was due to some allowances that remained unpaid due to insufficient releases to the Department.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slight under performance was due to inadequate releases to cater for the staff and contracts committee allowances.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to insufficient release to implement all the planned activities					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some allowances could not be paid due to insufficient releases					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,041</i>	<i>11,986</i>	<i>25 %</i>		<i>11,986</i>
<i>Non-Wage Reccurrent:</i>	<i>283,639</i>	<i>43,182</i>	<i>15 %</i>		<i>43,182</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>331,680</i>	<i>55,168</i>	<i>16.6 %</i>		<i>55,168</i>

**Vote:757 Kabale Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds that led to first quarter allocation to be crossed to second quarter.					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding due to poor local revenue performance.					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were received to finance the planned activities due to poor performance of local revenue					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received were not enough to carry out all planned activities.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>46,168</i>	<i>1,390</i>	<i>3 %</i>		<i>1,390</i>
<i>Non-Wage Reccurent:</i>	<i>33,442</i>	<i>3,140</i>	<i>9 %</i>		<i>3,140</i>
<i>GoU Dev:</i>	<i>10</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>79,620</i>	<i>4,530</i>	<i>5.7 %</i>		<i>4,530</i>

# Vote:757 Kabale Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sufficient funds were disbursed to carry out all planned activities.					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were received to facilitate the planned activities.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds to carry out all planned activities due to poor performance of some revenue sources such as local revenue.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced as all quarterly planned revenue was received.					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds meant for two quarters were released once as the quarterly planned would not fully fund the activity.					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were disbursed for staff house constructions.					
<b>Programme : 0883 Health Management and Supervision</b>					

# Vote:757 Kabale Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for nonwage funded activities were not enough due to poor performance of the revenue sources					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not enough facilitate all planned activities due to poor performance of local revenue and late release of some transfers.					
<i>Total For Health : Wage Rect:</i>	394,957	98,739	25 %		98,739
<i>Non-Wage Reccurent:</i>	106,609	21,063	20 %		21,063
<i>GoU Dev:</i>	12,000	1,249	10 %		1,249
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	513,566	121,051	23.6 %		121,051

# Vote:757 Kabale Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced all salaries for primary staff were paid					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was a result of increased Government funding to UPE programme					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process for the above listed outputs not yet concluded and thus payments were not released.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Government increased its funding to USE programme.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, salaries received were enough for all tertiary staff in post					
<b>Lower Local Services</b>					



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Tertiary Institutions Services (LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Government increased its funding on tertiary capitation grant.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lack of enough funds on the activities funded by local revenue due to its poor performance.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Government increased its funding on the monitoring and inspection programme					
<i>Total For Education : Wage Rect:</i>	4,748,635	1,178,498	25 %		1,178,498
<i>Non-Wage Reccurent:</i>	1,128,315	362,174	32 %		362,174
<i>GoU Dev:</i>	69,275	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,946,224	1,540,673	25.9 %		1,540,673

# Vote:757 Kabale Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were not implemented to lack of enough funds					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds to carry out all planned activities.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were received.					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project completions are planned quarter three and thus no challenge faced.					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities were not planned for quarter 1.					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received for the above activity.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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**Vote:757 Kabale Municipal Council****Quarter1**

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Reasons for over/under performance: No funds for roads rehabilitation /opening due to poor performance of local revenue  
Frequent break down of road equipment.  
Delays in procurement and IFMS Payment network outages.  
Lack of adequate technical personnel for roads inspection.

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

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Reasons for over/under performance: No funds received to carry out the planned activities due to poor performance of certain revenue sources.

**Output : 048158 District Roads Maintainence (URF)**

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Reasons for over/under performance: Most activities were not yet completed and their payments would be made in second quarter.

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

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Reasons for over/under performance: Payment were made in second quarter.

**Output : 048204 Electrical Installations/Repairs**

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Reasons for over/under performance: No funds were received to carry out the above planned activities due to poor performance of certain revenue sources such Urban unconditional grants nonwage

**Capital Purchases****Output : 048282 Rehabilitation of Public Buildings**

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Reasons for over/under performance: Sufficient funds were disbursed to carry out the planned activities and thus no challenge was faced.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,063</i>	<i>20,130</i>	<i>24 %</i>	<i>20,130</i>
<i>Non-Wage Reccurent:</i>	<i>1,072,420</i>	<i>37,103</i>	<i>3 %</i>	<i>37,103</i>
<i>GoU Dev:</i>	<i>7,288,890</i>	<i>1,492,016</i>	<i>20 %</i>	<i>1,492,016</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,445,372</i>	<i>1,549,249</i>	<i>18.3 %</i>	<i>1,549,249</i>

# Vote:757 Kabale Municipal Council

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
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Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	<i>14,112</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>		<i>0</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>15,112</i>	<i>0</i>	<i>0.0 %</i>		<i>0</i>

# Vote:757 Kabale Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: Our quarterly performance was poor due to delays in procurement of tractor tyres and insufficient funds for optimum operations.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: No funds to carryout the planned activities due to poor performance of local revenue.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance: No funds received to facilitate the above planned activities.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance: No funds received to facilitate the planned activity					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance: Funds for two quarters were paid in one quarter to enable completion of the planned activity					
<i>Total For Natural Resources : Wage Rect:</i>	21,608	3,341	15 %		3,341
<i>Non-Wage Reccurent:</i>	78,676	10,427	13 %		10,427
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	100,285	13,768	13.7 %		13,768

# Vote:757 Kabale Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
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Reasons for over/under performance: Lack of enough funds to carry out all planned activities that are funded under nonwage.					
<b>Output : 108102 Probation and Welfare Support</b>					
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Reasons for over/under performance: No funding was received due to poor performance of local revenue.					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Reasons for over/under performance: No funds were received to facilitate all planned activities.					
<b>Output : 108106 Support to Public Libraries</b>					
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Reasons for over/under performance: No funds received to facilitate the planned activities.					
<b>Output : 108107 Gender Mainstreaming</b>					
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Reasons for over/under performance: No funds received to implement the above planned activity.					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: Approval of beneficiary groups delayed and funds crossed to second quarter.					
<b>Output : 108109 Support to Youth Councils</b>					
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**Vote:757 Kabale Municipal Council****Quarter1**

Reasons for over/under performance:		No funds received to facilitate the above planned activities.		
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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Reasons for over/under performance:		No funds received to facilitate the above planned activities		
<b>Output : 108112 Work based inspections</b>				
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Reasons for over/under performance:		Funding for two quarters was combined.		
<b>Output : 108113 Labour dispute settlement</b>				
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Reasons for over/under performance:		No funds received to finance the above planned activities.		
<b>Output : 108114 Representation on Women's Councils</b>				
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Reasons for over/under performance:		No funds were received due to poor performance of local revenue sources and other sector grants.		
<b>Output : 108115 Sector Capacity Development</b>				
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Reasons for over/under performance:		No funds received to finance the planned activity.		
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
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Reasons for over/under performance:		No funds received to finance the planned activities.		
<i>Total For Community Based Services : Wage Rect:</i> 46,493 12,143 26 % 12,143				
<i>Non-Wage Reccurent:</i> 214,155 2,056 1 % 2,056				
<i>GoU Dev:</i> 0 0 0 % 0				
<i>Donor Dev:</i> 0 0 0 % 0				
<i>Grand Total:</i> 260,649 14,199 5.4 % 14,199				

**Vote:757 Kabale Municipal Council****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance: No challenge faced as sufficient funds were advanced to carry out the planned activities.					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: Limited funding due to poor performance of local revenue					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance: The slight under performance was due to poor performance of the local revenue.					
<b>Output : 138305 Project Formulation</b>					
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Reasons for over/under performance: Lack of funds due to poor performance of local revenue					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance: No funds were advanced to carry out all planned activities					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: No funds advanced to carry out of all planned activities					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance: No funds advanced to carry out the above planned activities.

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: No challenges faced

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: The system did not capture all funds spent, it left out shs 41,362,000 yet it was allocated and is reflected as unspent balance.

<i>Total For Planning : Wage Rect:</i>	<i>27,239</i>	<i>6,602</i>	<i>24 %</i>	<i>6,602</i>
<i>Non-Wage Reccurent:</i>	<i>64,336</i>	<i>7,570</i>	<i>12 %</i>	<i>7,570</i>
<i>GoU Dev:</i>	<i>207,470</i>	<i>50,359</i>	<i>24 %</i>	<i>50,359</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>299,045</i>	<i>64,531</i>	<i>21.6 %</i>	<i>64,531</i>

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: Limited funding especially on the activities funded by local revenue due to its poor performance.					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough facilitation to carry out all planned activities.					
<i>Total For Internal Audit : Wage Rect:</i>	23,539	6,168	26 %		6,168
<i>Non-Wage Reccurent:</i>	37,490	5,990	16 %		5,990
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,029	12,158	19.9 %		12,158

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kabale MC Northern Division</b>				<b>194,870</b>	<b>10,194</b>
<b>Sector : Works and Transport</b>				<b>131,061</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>131,061</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban Roads Resealing</b>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi road	Upper Bugongi	Other Transfers from Central Government		0	0
Kasi road	kijuguta	Other Transfers from Central Government		0	0
Bigombe road maintenance	Upper Bugongi Bigombe road	Other Transfers from Central Government		0	0
Biteyi road	kijuguta Biteyi road	Other Transfers from Central Government		0	0
Kasazo road (routine maintenance)	kijuguta Kasazo road	Other Transfers from Central Government		0	0
Kasazo road	kijuguta Kasazo	Other Transfers from Central Government		0	0
Kazooba road	Upper Bugongi Kazooba road	Other Transfers from Central Government		0	0
Kirwa- Hornby road (Culverts 600mm) and maintenance	kijuguta Kirwa road	Other Transfers from Central Government		0	0
Nyakerima road	Upper Bugongi Nyakerima road	Other Transfers from Central Government		0	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>3,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Patching of potholes on Rugarama road (1.87km)	kijuguta	Sector Conditional Grant (Non-Wage)		3,200	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>27,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement of Kazooba road (0.7km)	Lower Bugongi	Sector Conditional Grant (Non-Wage)		13,400	0

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Routine maintenance of Kasi road	kijuguta Kasi road	Other Transfers from Central Government	0	0
Maintenance of Mutebile Annex	kijuguta Mutebile Annex	Other Transfers from Central Government	0	0
Routine maintenance of Mutebile road	kijuguta Mutebile road	Other Transfers from Central Government	0	0
Spot improvement of Nyakeirima road	kijuguta Nyakeirima road	Other Transfers from Central Government	13,600	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Kakabano road	Lower Bugongi Kakabano	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>100,861</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenace of Kyetobokeire road (0.4Km)	kijuguta	Other Transfers from Central Government	6,260	0
Mechanised maintenance of Kasi road (0.80km)	kijuguta	Other Transfers from Central Government	10,213	0
Mechanized maintenance of Bigombe Road	Lower Bugongi	Other Transfers from Central Government	10,800	0
Mechanized maintenance of Bugongi road (2.74km)	Upper Bugongi	Other Transfers from Central Government	38,662	0
Routine mechanised maintenance of Kirwa- Rugarama Hornby road (1.62km)	kijuguta	Other Transfers from Central Government	21,200	0
Spot improvement of Katojo road (1.03km)	kijuguta	Other Transfers from Central Government	13,726	0
<b>Sector : Education</b>			<b>59,421</b>	<b>9,154</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,421</b>	<b>9,154</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,071</b>	<b>9,154</b>
Item : 291001 Transfers to Government Institutions				
Bugongi Primary School	Upper Bugongi	Sector Conditional Grant (Non-Wage)	3,001	1,056
Hornby High School Junior	kijuguta	Sector Conditional Grant (Non-Wage)	3,706	1,038
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)	4,975	1,402

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Kigezi High School Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)	6,471	2,257
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)	5,116	1,570
Lower Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)	2,402	863
Makanga Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)	3,401	969
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,350</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Bugongi Primary school	Upper Bugongi	Sector Development Grant	30,350	0
<b>Sector : Health</b>			<b>4,160</b>	<b>1,040</b>
<b>Programme : Primary Healthcare</b>			<b>4,160</b>	<b>1,040</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,160</b>	<b>1,040</b>
Item : 291001 Transfers to Government Institutions				
Rutooma HCII	kijuguta	Sector Conditional Grant (Non-Wage)	4,160	1,040
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	kijuguta	Sector Conditional Grant (Non-Wage)	228	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Classroom construction	kijuguta	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : Kabale MC central Division</b>			<b>3,288,338</b>	<b>2,368,366</b>
<b>Sector : Works and Transport</b>			<b>91,323</b>	<b>1,510,051</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>91,323</b>	<b>1,484,031</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Road workers protective gears	Central	Other Transfers from Central Government	0	0
<b>Output : Urban Roads Resealing</b>			<b>0</b>	<b>1,465,996</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Loan repayment	Central	Other Transfers from Central Government	0	0
Design, supervision and rehabilitation of Keita road, Nkunda road and Banklane	Central Central Division	Other Transfers from Central Government	0	0
Construction of Nyerere road, Nyerere Avenue and Kigongi road	Central Central Division Kabale Municipality	Other Transfers from Central Government	0	1,465,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jackson road	Central Central	Other Transfers from Central Government	0	0
Katabazi road	Kigongi Katabazi road	Other Transfers from Central Government	0	0
Kekubo road (culverts) and maintenance	Nyabikoni Kekubo road	Other Transfers from Central Government	0	0
Bourdillon road	Butobere Makanga	Other Transfers from Central Government	0	0
Resealing Mutambuka road	Central Mutambuka road	Other Transfers from Central Government	0	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>14,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
paching of Bank lane (0.25km)	Central	Sector Conditional Grant (Non-Wage)	2,800	0
Patching of potholes on Coryndon	Central	Sector Conditional Grant (Non-Wage)	2,600	0
Patching of potholes on Garage street (0.20km)	Central	Sector Conditional Grant (Non-Wage)	3,700	0
pathing of potholes on muhumuza road (0.25 km)	Central	Sector Conditional Grant (Non-Wage)	3,200	0
Pathing of potholes on Mutambuka road (0.31km)	Central	Sector Conditional Grant (Non-Wage)	2,400	0
Patching potholes on Rugarama rd, Bwankosya rd, Bushekwire rd, Jackson rd, Johnson, Coryndon and Mukombe rd	Central All division in Municipality	Other Transfers from Central Government	0	0

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Patching potholes on KMC roads	Central Kabale Municipality	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jackson road	Central Jackson	Other Transfers from Central Government	0	0
Supply of Hard core, sand and cement	Central Kabale Municipality	Other Transfers from Central Government	0	0
Bourdillion road	Central Makanga	Other Transfers from Central Government	0	0
Mutambuka road	Central Mutambuka	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>76,623</b>	<b>18,035</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Kekubo road (1.30km)	Nyabikoni	Other Transfers from Central Government	20,300	0
Mechanized maintenance of Kasazo road (Kekubo- Kabale Technical institute)	Nyabikoni	Other Transfers from Central Government	22,323	0
Routine mechanised maintenance of Bourdillion road (1.65km)	Butobere	Other Transfers from Central Government	34,000	0
loan repayment	Central Kabale MC	Other Transfers from Central Government	0	18,035
Payment of road gang salaries	Central Kabale Municipal Council	Other Transfers from Central Government	0	0
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>26,020</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>0</b>	<b>26,020</b>
Item : 312101 Non-Residential Buildings				
No loan repayment	Central	Urban Unconditional Grant (Non-Wage)	0	-18,035
Loan repayment	Central Kabale MC head office	Other Transfers from Central Government	0	18,035
Renovation of Council Hall	Central Kabale MC Office block	Locally Raised Revenues	0	0

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Removal of rock behind KMC head offices	Central Kabale Municipal head office	Sector Conditional Grant (Non-Wage)	0	26,020
<b>Sector : Education</b>			<b>3,090,627</b>	<b>834,211</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,302</b>	<b>8,856</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,377</b>	<b>8,856</b>
Item : 291001 Transfers to Government Institutions				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	2,877	909
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	5,327	1,711
Kabale Parents School	Kigongi	Sector Conditional Grant (Non-Wage)	3,575	1,169
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	7,274	2,796
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	2,914	994
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	4,411	1,277
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>38,925</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Lightning arrestors	Central	Sector Development Grant	2,084	0
Monitoring and supervision	Central	Sector Development Grant	3,464	0
Nyabikoni primary school	Nyabikoni	Sector Development Grant	30,350	0
water tanks at Lower Bugongi and St.Maria Gorretti Primary School	Central	Sector Development Grant	3,027	0
Purchase of 3 tanks	Central Head office	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>2,227,058</b>	<b>559,266</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,227,058</b>	<b>559,266</b>
Item : 263366 Sector Conditional Grant (Wage)				
Secondary Schools	Central	Sector Conditional Grant (Wage)	2,118,132	522,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Secondary School	Central	Sector Conditional Grant (Non-Wage)	108,926	36,811
<b>Programme : Skills Development</b>			<b>798,267</b>	<b>266,089</b>



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Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>798,267</b>	<b>266,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale School of Comprehensive Nursing	Central	Sector Conditional Grant (Non-Wage)	529,867	213,635
Kabale Technical institute	Nyabikoni	Sector Conditional Grant (Non-Wage)	268,400	52,454
<b>Sector : Health</b>			<b>6,160</b>	<b>1,540</b>
<b>Programme : Primary Healthcare</b>			<b>6,160</b>	<b>1,540</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,160</b>	<b>1,540</b>
Item : 291001 Transfers to Government Institutions				
KMC HCII	Kigongi	Sector Conditional Grant (Non-Wage)	4,160	1,040
Police HCII	Kigongi	Sector Conditional Grant (Non-Wage)	2,000	500
TSA retention	Central Kabale Municipal Council	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Central Division	Kigongi	Sector Conditional Grant (Non-Wage)	228	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>22,564</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of the Beautification plan	Central entire Municipality	Transitional Development Grant	0	0
Installation of solar lights along Mbarara road	Kigongi Mbarara road	Transitional Development Grant	0	0
Item : 312203 Furniture & Fixtures				
furniture and fixtures	Central	Transitional Development Grant	100,000	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>22,564</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>0</b>	<b>22,564</b>
Item : 312104 Other Structures				
Classroom construction	Central Kabale Central division	Urban Discretionary Development Equalization Grant	0	22,564
<b>LCIII : Kabale MC Southern division</b>			<b>183,086</b>	<b>72,357</b>
<b>Sector : Works and Transport</b>			<b>44,053</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,053</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushaki road	Rushaki Rushaki road	Other Transfers from Central Government	0	0
Rushoroza road	Karubanda Rushoroza road	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushambya road	Kirigime Kirigime	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>44,053</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Kirwa (1.5km)	Karubanda	Other Transfers from Central Government	20,453	0
Mechanized maintenance of Rushambya road (1.0km)	Kirigime	Other Transfers from Central Government	23,600	0
<b>Sector : Education</b>			<b>103,699</b>	<b>34,537</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,016</b>	<b>11,478</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,016</b>	<b>11,478</b>
Item : 291001 Transfers to Government Institutions				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,815	1,174
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	2,402	697
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	5,167	1,607
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	4,312	1,632

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Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	3,117	973
Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	3,212	985
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,124	980
St. Maria Goretti Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	4,661	1,718
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	3,206	1,713
<b>Programme : Secondary Education</b>			<b>70,683</b>	<b>23,058</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,683</b>	<b>23,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndorwa Secondary school	Kirigime	Sector Conditional Grant (Non-Wage)	70,683	23,058
<b>Sector : Health</b>			<b>35,106</b>	<b>10,025</b>
<b>Programme : Primary Healthcare</b>			<b>35,106</b>	<b>10,025</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,106</b>	<b>8,777</b>
Item : 291001 Transfers to Government Institutions				
Kamukira HCIV	Kirigime	Sector Conditional Grant (Non-Wage)	28,946	7,237
Mwanjari HCII	Mwanjari	Sector Conditional Grant (Non-Wage)	4,160	1,040
Ndorwa Prison HCII	Mwanjari	Sector Conditional Grant (Non-Wage)	2,000	500
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>1,249</b>
Item : 312101 Non-Residential Buildings				
Retention payment at Kamukira HCIV	Kirigime Kamukira HCIV	Sector Development Grant	0	1,249
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Southern Division	Mwanjari	Sector Conditional Grant (Non-Wage)	228	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>27,795</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>27,795</b>

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Capital Purchases				
<b><i>Output : Administrative Capital</i></b>			<b>0</b>	<b>27,795</b>
Item : 312104 Other Structures				
Classroom construction	Mwanjari Southern Division Kabale MC	Urban Discretionary Development Equalization Grant	0	27,795