
Vote:757 Kabale Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:757 Kabale Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,544,944	664,161	26%
Discretionary Government Transfers	4,607,981	621,060	13%
Conditional Government Transfers	8,484,433	3,689,586	43%
Other Government Transfers	4,308,754	5,151,114	120%
Donor Funding	0	0	0%
Total Revenues shares	19,946,112	10,125,921	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	299,045	152,585	152,585	51%	51%	100%
Internal Audit	61,029	27,068	27,068	44%	44%	100%
Administration	2,953,556	1,594,338	860,079	54%	29%	54%
Finance	414,788	157,425	157,425	38%	38%	100%
Statutory Bodies	466,991	186,305	186,305	40%	40%	100%
Production and Marketing	79,620	55,748	7,160	70%	9%	13%
Health	640,233	318,134	313,075	50%	49%	98%
Education	5,959,964	2,772,628	2,727,154	47%	46%	98%
Roads and Engineering	8,664,870	4,263,445	3,949,529	49%	46%	93%
Water	15,112	3,527	0	23%	0%	0%
Natural Resources	112,694	27,465	27,465	24%	24%	100%
Community Based Services	278,209	42,438	29,992	15%	11%	71%
Grand Total	19,946,112	9,601,105	8,437,837	48%	42%	88%
<i>Wage</i>	5,789,524	2,802,832	2,781,742	48%	48%	99%
<i>Non-Wage Recurrent</i>	5,812,644	2,326,762	1,709,664	40%	29%	73%
<i>Domestic Devt</i>	8,343,944	4,471,511	3,946,431	54%	47%	88%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

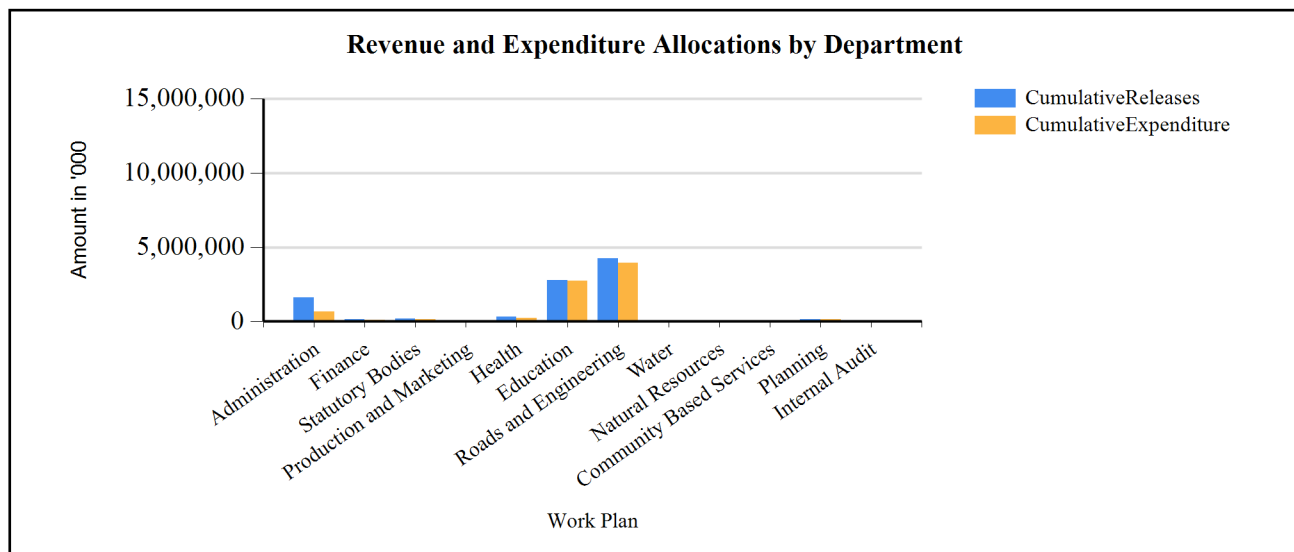
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The council annual budget was shs 19,946,112,000 and cumulative receipt by end of quarter two was shs 10,125,921,000 corresponding to 51% of the budget. local revenue performed poorly at 26% due to revised policy guidelines on management of certain local revenue sources such as Taxi parks and Property tax in addition to defaulting tax payers, Discretionary government transfers at 13% due to poor performance of DDEG which forms the largest component. Conditional transfers at 43% due to reduction in amounts released to sector conditional grant (nonwage) and other government transfers over performed due to accumulated unspent balance from URF and new release to support agricultural extension services, no donor funding received. The cumulative expenditure was shs 8,437,837,000 at an absorption capacity of 88% of which shs 2,781,742,000 was spent on wages at an absorption capacity of 99%, shs 1,709,664,000 spent on nonwage activities at an absorption capacity of 73% and shs 3,946,431,000 was spent on development at absorption capacity of 88%. The department with poorest absorption capacity was Production and Marketing followed by Administration then Community Based Services then followed by Works department. The unspent balances were due to gratuity for quarter one that was not paid, General Public Service Pension arrears received late and transitional development transfers received late under Administration. In production and Marketing it was due to late release of support to agricultural extension services and staff who are not yet recruited, in Community Based Services it is caused by poor recovery of YLP and UWEP funds. Under Works the poor absorption capacity is due to accumulated unspent balances on URF mainly because certain projects were not yet accomplished and their payments couldn't be effected.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,544,944	664,161	26 %
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2a. Discretionary Government Transfers	4,607,981	621,060	13 %
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2b. Conditional Government Transfers	8,484,433	3,689,586	43 %
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2c. Other Government Transfers	4,308,754	5,151,114	120 %

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3. Donor Funding	0	0	0 %
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Total Revenues shares	19,946,112	10,125,921	51 %
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Cumulative Performance for Locally Raised Revenues

Council had planned to raise shs 636,236,089 but ended up raising shs 325,342,925 which is 12.8% of the annual planned revenue and 51.1% of the quarterly planned revenue. The deviation between planned revenue and actual revenue realized was caused by downsized local revenue sources like Taxi parks and Property tax following directives of President on the revised guidelines regarding management of the above mentioned revenue sources. More to that other sources of local revenue apart from Market gates, local service tax, animal & crop related duties, Rent & rates produced assets, advertising and billboards the rest performed poorly below the threshold due to failure by tax payers to remit the assessed tax revenues.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Council planned to receive shs 42,909,962 by end of quarter two but ended up receiving shs 703,255,451. The difference was due to un captured URF and un captured support to extension services money during the time of Budgeting and also the unspent Capacity Building USMID grant.

Cumulative Performance for Donor Funding

No donor funds received and budgeted for

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	33,173	0	0 %	8,293	0	0 %
District Commercial Services	46,448	7,160	15 %	11,612	2,630	23 %
Sub- Total	79,620	7,160	9 %	19,905	2,630	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,449,514	3,873,108	46 %	1,185,785	2,341,295	197 %
District Engineering Services	199,856	76,420	38 %	49,964	50,400	101 %
Sub- Total	8,664,870	3,949,529	46 %	1,239,624	2,391,696	193 %
Sector: Education						
Pre-Primary and Primary Education	2,390,032	1,172,588	49 %	600,148	573,533	96 %
Secondary Education	2,297,741	1,104,779	48 %	574,435	522,455	91 %
Skills Development	1,136,654	419,630	37 %	284,164	76,771	27 %
Education & Sports Management and Inspection	135,536	30,157	22 %	33,884	13,723	41 %
Sub- Total	5,959,964	2,727,154	46 %	1,492,631	1,186,482	79 %
Sector: Health						
Primary Healthcare	90,995	47,272	52 %	22,749	19,648	86 %
Health Management and Supervision	549,238	265,803	48 %	137,309	137,789	100 %
Sub- Total	640,233	313,075	49 %	160,058	157,437	98 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	15,112	0	0 %	3,778	0	0 %
Natural Resources Management	112,695	27,465	24 %	28,173	13,697	49 %
Sub- Total	127,807	27,465	21 %	31,952	13,697	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	278,209	29,992	11 %	69,552	15,794	23 %
Sub- Total	278,209	29,992	11 %	69,552	15,794	23 %
Sector: Public Sector Management						
District and Urban Administration	2,953,556	860,079	29 %	628,064	524,682	84 %
Local Statutory Bodies	466,992	186,305	40 %	116,748	106,612	91 %
Local Government Planning Services	299,045	152,585	51 %	74,761	88,054	118 %
Sub- Total	3,719,593	1,198,969	32 %	819,573	719,348	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	414,788	157,425	38 %	103,697	82,357	79 %
Internal Audit Services	61,029	27,068	44 %	15,257	14,910	98 %
Sub- Total	475,817	184,493	39 %	118,954	97,266	82 %
Grand Total	19,946,113	8,437,837	42 %	3,952,249	4,584,350	116 %

Vote:757 Kabale Municipal Council**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,312,256	1,033,975	45%	578,064	531,085	92%
General Public Service Pension Arrears (Budgeting)	153,114	153,114	100%	38,278	153,114	400%
Gratuity for Local Governments	462,812	231,406	50%	115,703	115,703	100%
Locally Raised Revenues	690,000	146,629	21%	172,500	83,101	48%
Multi-Sectoral Transfers to LLGs_NonWage	382,702	207,304	54%	95,676	52,914	55%
Pension for Local Governments	304,524	152,262	50%	76,131	76,131	100%
Salary arrears (Budgeting)	38,441	38,441	100%	9,610	0	0%
Urban Unconditional Grant (Non-Wage)	77,295	54,082	70%	19,324	24,754	128%
Urban Unconditional Grant (Wage)	203,368	50,738	25%	50,842	25,369	50%
Development Revenues	641,300	560,362	87%	50,000	491,853	984%
Multi-Sectoral Transfers to LLGs_Gou	0	3,436	0%	0	0	0%
Other Transfers from Central Government	441,300	441,300	100%	0	441,300	0%
Transitional Development Grant	200,000	115,626	58%	50,000	50,553	101%
Total Revenues shares	2,953,556	1,594,338	54%	628,064	1,022,938	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,368	50,738	25%	50,842	25,369	50%
Non Wage	2,108,888	733,648	35%	527,222	469,860	89%
Development Expenditure						
Domestic Development	641,300	75,693	12%	50,000	29,454	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,953,556	860,079	29%	628,064	524,682	84%
C: Unspent Balances						

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Recurrent Balances	249,589	24%	
Wage	0		
Non Wage	249,589		
Development Balances	484,669	86%	
Domestic Development	484,669		
Donor Development	0		
Total Unspent	734,259	46%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative releases of shs 1,594,338,000 representing 54% of the budget and specifically for quarter two shs 1,022,938,000 representing 163% of the quarterly budget. Local revenue performed poorly at 48% due to downsize of certain revenue sources, no salary arrears were received, multi sectoral transfer to LLGs nonwage performed poorly at 55% due to low local revenue collections, however, the over performance in General public service arrears was due to annualized release of funds and for urban unconditional grant nonwage it was due to increased government funding to the sector and on development revenues the over performance was due to non existence of quarterly budget on Other Transfers from Central Government. On the side of expenditure, the departments cumulative expenditure was shs 860,079,000 representing 29% of the budget and shs 524,682,000 was spent in quarter two representing 84% of the quarterly planned expenditure leaving an unspent balance of shs 734,259,000 representing 46% of the annual budget. The unspent balance is mainly OGT development.

The approved budget and quarterly plan are not balanced because there was an oversight in the receipt of unspent capacity building USMID funds amounting to 441,300,000 shs from last financial year which was supposed to be considered as revenue in quarter one. When it was realized the correction was made in quarter two and the above figure was received as a new revenue but we couldn't change the quarterly budget. Therefore there is no way we can balance the approved budget and quarterly work plan when quarter one had been fixed.

Reasons for unspent balances on the bank account

The recurrent unspent balance of shs 249,589,000 is composed of the gratuity of local government for quarter one that was not paid and and the General Public Service Pension Arrears that has been received and not spent as it is always released annually. The development unspent balance of shs 484,669,000 is composed of the balances of the transitional development fund of quarter one and the capacity building grant that had been left unspent from quarter one to the tune of 372 millions.

Highlights of physical performance by end of the quarter

Programmes and projects monitored, mandatory submissions made, meetings organized, salaries and allowances paid, travels for meetings with Town Clerks, travels to attend physical planning workshops made, performance management meetings attended, medical assistance paid and transport hire to burial made, career development done, utilities paid, court cases handled, refreshments purchased, transfers to divisions made, micro procurement made, active and pension data captured, vacancies filled, wages for law enforcement staff paid, file folders updated, computers serviced and internet subscriptions made, facilitated board of survey and independence day celebrations, purchased office cleaning items and plumbing materials.

Vote:757 Kabale Municipal Council**Quarter2****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	414,788	157,425	38%	103,697	82,357	79%
Locally Raised Revenues	144,259	35,771	25%	36,065	16,677	46%
Multi-Sectoral Transfers to LLGs_NonWage	97,079	62,657	65%	24,270	35,506	146%
Urban Unconditional Grant (Non-Wage)	42,150	5,990	14%	10,538	3,670	35%
Urban Unconditional Grant (Wage)	131,301	53,008	40%	32,825	26,504	81%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	414,788	157,425	38%	103,697	82,357	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,301	53,008	40%	32,825	26,504	81%
Non Wage	283,488	104,418	37%	70,872	55,853	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	414,788	157,425	38%	103,697	82,357	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative release of shs 157,425,000 which represents 38% of the annual budget and specifically for quarter two shs 82,357,000 corresponding to 79% of the quarterly budget. Urban unconditional grant nonwage performed poorly at 14% annual and 35% quarterly. Local revenue performed poorly at 46% of the quarterly budget due to off peak season and downsized local revenues due to changes in management of taxi parks and property tax. The difference between planned salaries and actual salaries was meant to cater for new recruitment in the plan and the over performance in multi sectoral transfers to LLGs was due to increased funding and collections of local revenue at division level. All received funds were spent.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Submitted the Board of survey report, attended UAAU study tour to Kigali, printed revenue receipts and stickers for buses and taxis, procured small office equipment, submitted letter on audited financial statement, inspected and updated property tax register, monitored and inspected markets, conducted stock taking in Kabale Municipal Council.

Vote:757 Kabale Municipal Council**Quarter2****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	466,991	186,305	40%	116,748	106,612	91%
Locally Raised Revenues	187,407	52,373	28%	46,852	28,016	60%
Multi-Sectoral Transfers to LLGs_NonWage	135,312	58,731	43%	33,828	34,206	101%
Urban Unconditional Grant (Non-Wage)	96,232	51,230	53%	24,058	32,405	135%
Urban Unconditional Grant (Wage)	48,041	23,972	50%	12,010	11,986	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	466,991	186,305	40%	116,748	106,612	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,041	23,972	50%	12,010	11,986	100%
Non Wage	418,951	162,334	39%	104,738	94,627	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	466,992	186,305	40%	116,748	106,612	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The departments cumulative receipt by end of quarter two was shs 186,305,000 corresponding to 40% of the budget and specifically for quarter two it received shs 106,612,000 corresponding to 91% of the quarterly budget. Poor performance was noticed in local revenue at 60%. All funds received were spent. The deviation between planned and actual performance was due to downsized local revenue sources and increased government funding to the sector.

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, submitted PPDA audit responses, purchased dry cleaning and recording materials, workshops and seminars attended, conducted political training and facilitated study tours abroad and celebrated International white cane day.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,610	55,748	70%	19,903	43,076	216%
Locally Raised Revenues	20,735	2,140	10%	5,184	0	0%
Other Transfers from Central Government	0	32,319	0%	0	32,319	0%
Sector Conditional Grant (Non-Wage)	11,567	5,784	50%	2,892	2,892	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,140	225	20%	285	225	79%
Urban Unconditional Grant (Wage)	21,168	2,780	13%	5,292	1,390	26%
Development Revenues	10	0	0%	3	0	0%
Locally Raised Revenues	10	0	0%	3	0	0%
Total Revenues shares	79,620	55,748	70%	19,905	43,076	216%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,168	2,780	6%	11,542	1,390	12%
Non Wage	33,442	4,380	13%	8,361	1,240	15%
Development Expenditure						
Domestic Development	10	0	0%	3	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	79,620	7,160	9%	19,905	2,630	13%
C: Unspent Balances						
Recurrent Balances		48,588	87%			
Wage		12,500				
Non Wage		36,088				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		48,588	87%			

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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue by end of second quarter was shs 55,748,000 representing 70% of the annual budget and specifically for quarter two it was shs 43,076,000 representing 216% of the quarterly budget. On the side of expenditure the department had a cumulative expenditure of shs 7,160,000 corresponding to 9% of the annual and for quarter two the department spent shs 2,630,000 composed of shs 1,390,000 on wages and shs 1,240,000 on non wage activities. The deviation between planned performance and actual performance was due to; funds that were received and had no budgets like transfers to agriculture extension services, no local revenue received due to departmental prioritization and reduction s in unconditional transfers to the sector.

Reasons for unspent balances on the bank account

The unspent balance of shs 48,588,000 is composed of :

- accumulated unpaid salaries of staff who were budgeted for under sector conditional wage for two quarters and and the staff not yet posted
- Sector Conditional grant non wage funds whose activities where not implemented and is a new transfers to production agricultural extension services of about 32,319,000 shillings that had been released late and Council is seeking approval supplementary Budget and guidelines about grant utilization. Production has no development grant

Highlights of physical performance by end of the quarter

Weights and measures inspected, salaries paid, businesses assisted in registration, weekly market prices collected and disseminated, business premises inspected for compliance to health and environmental standards.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	628,233	316,885	50%	157,058	162,198	103%
Locally Raised Revenues	40,000	8,671	22%	10,000	2,898	29%
Multi-Sectoral Transfers to LLGs_NonWage	126,667	77,651	61%	31,667	43,064	136%
Sector Conditional Grant (Non-Wage)	62,349	31,174	50%	15,587	15,587	100%
Sector Conditional Grant (Wage)	394,957	197,479	50%	98,739	98,739	100%
Urban Unconditional Grant (Non-Wage)	4,260	1,910	45%	1,065	1,910	179%
Development Revenues	12,000	1,249	10%	3,000	0	0%
Locally Raised Revenues	12,000	1,249	10%	3,000	0	0%
Total Revenues shares	640,233	318,134	50%	160,058	162,198	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	394,957	197,479	50%	98,739	98,739	100%
Non Wage	233,276	114,348	49%	58,319	58,698	101%
Development Expenditure						
Domestic Development	12,000	1,249	10%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	640,233	313,075	49%	160,058	157,437	98%
C: Unspent Balances						
Recurrent Balances						
		5,058	2%			
Wage		0				
Non Wage		5,058				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,058	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 318,134,000 corresponding to 50% and shs 162,158,000 was received in quarter two corresponding to 101% of the quarterly budget of which local revenue is shs 2,898,000 corresponding to 29%, no development revenues received. The over performance in multi sectoral transfer to LLGs was due to increased local revenue collections in divisions and in urban unconditional grant nonwage was due to increased government funding to the health sector. On the side of expenditure the department's cumulative expenditure was shs 313,075,000 corresponding to 49% and specifically for quarter two was shs 157,437,000 corresponding to 98% of the quarterly budget leaving an unspent balance of shs 5,058,000 corresponding to 2% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 5,058,000 is composed of the previous shs 298,000 local revenue whose activity was not carried out and the remaining is the sector conditional grant nonwage to Health units that was not exhausted.

Highlights of physical performance by end of the quarter

Supervision of health centres carried out, public places inspected, unclaimed dead bodies buried, salaries and allowances paid, participated in the keep Kabale clean exercise.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,890,689	2,732,218	46%	1,475,312	1,189,013	81%
Locally Raised Revenues	38,000	2,810	7%	9,500	860	9%
Multi-Sectoral Transfers to LLGs_NonWage	13,740	0	0%	3,435	0	0%
Other Transfers from Central Government	3,520	3,967	113%	3,520	3,967	113%
Sector Conditional Grant (Non-Wage)	1,080,675	360,225	33%	270,169	0	0%
Sector Conditional Grant (Wage)	4,685,292	2,342,646	50%	1,171,323	1,171,323	100%
Urban Unconditional Grant (Non-Wage)	6,120	3,156	52%	1,530	3,156	206%
Urban Unconditional Grant (Wage)	63,342	19,413	31%	15,836	9,707	61%
Development Revenues	69,275	40,410	58%	17,319	17,319	100%
Sector Development Grant	69,275	40,410	58%	17,319	17,319	100%
Total Revenues shares	5,959,964	2,772,628	47%	1,492,631	1,206,331	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,748,635	2,356,996	50%	1,187,159	1,178,498	99%
Non Wage	1,142,055	370,158	32%	288,154	7,983	3%
Development Expenditure						
Domestic Development	69,275	0	0%	17,319	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,959,964	2,727,154	46%	1,492,631	1,186,482	79%
C: Unspent Balances						
Recurrent Balances						
Wage		5,063	0%			
Non Wage		0				
Development Balances						
Domestic Development		40,410	100%			
Donor Development		0				

Vote:757 Kabale Municipal Council**Quarter2**

Total Unspent	45,473	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative release of 2,772,628,000 shillings corresponding to 47% of the budget and for quarter two only 1,206,331,000 shillings corresponding to 81% of the quarterly budget of which local revenue is 860,000 shillings that performed poorly at 9% of the planned quarterly local revenue, no sector conditional grant nonwage received and wages performed at 61% of the planned quarterly wage expenditure. on the side of expenditure, the department's cumulative expenditure was shs 2,727,154,000 and for quarter two shs 1,178,498,000 was spent on wages corresponding to 99% quarterly and shs 7,983,000 on nonwage activities corresponding to 3% quarterly, no development expenditure was made and it remained with an unspent balance of shs 45,473,000 corresponding to 2% of the annual budget. The deviations between planned and actual performances in revenue was due downsize of the local revenue sources and the over performances were caused by release of funds on termly basis whereby two quarter releases were combined.

Reasons for unspent balances on the bank account

The unspent balance of shs 40,410,000 is mainly accumulated transitional development grant whose procurement processes of contracts are not yet concluded and shs 5,063,000 is the accumulated excess on salaries.

Highlights of physical performance by end of the quarter

Paid salaries and allowances, submission of progressive reports and accounts where PLE was to be wired.

Vote:757 Kabale Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,250,980	514,980	41%	312,745	272,069	87%
Locally Raised Revenues	70,929	33,352	47%	17,732	30,178	170%
Multi-Sectoral Transfers to LLGs_NonWage	94,497	8,841	9%	23,624	257	1%
Other Transfers from Central Government	0	414,492	0%	0	221,504	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	0	0%
Urban Unconditional Grant (Wage)	84,063	40,260	48%	21,016	20,130	96%
Development Revenues	7,413,890	3,748,466	51%	926,879	2,256,450	243%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	150,984	26,020	17%	37,746	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,000	0	0%	31,250	0	0%
Other Transfers from Central Government	3,706,374	3,704,410	100%	0	2,238,414	0%
Urban Discretionary Development Equalization Grant	3,400,439	0	0%	850,110	0	0%
Urban Unconditional Grant (Non-Wage)	31,092	18,035	58%	7,773	18,035	232%
Total Revenues shares	8,664,870	4,263,445	49%	1,239,624	2,528,518	204%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,063	40,260	48%	21,016	20,130	96%
Non Wage	1,166,917	160,803	14%	291,729	115,116	39%
Development Expenditure						
Domestic Development	7,413,890	3,748,466	51%	926,879	2,256,450	243%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,664,870	3,949,529	46%	1,239,624	2,391,696	193%
C: Unspent Balances						

Vote:757 Kabale Municipal Council**Quarter2**

Recurrent Balances	313,917	61%	
Wage	0		
Non Wage	313,917		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	313,917	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of shs 4,263,445,000 representing 49% of the annual budget and specifically for quarter two it received shs 2,528,518,000 representing 204% of the quarterly budget. Quarterly recurrent revenue was shs 272,069,000 representing 87% of which locally raised revenues over performed at 170% quarterly due to increased local funding, no sector conditional grant nonwage and unconditional grant nonwage received, multi sectoral transfers of shs 257,000 was used for road opening in the division whereas other government transfers had no budget. Development expenditure income was mainly from USMID and URF and all of it was spent. No local revenue and multi sectoral transfers disbursed to fund development activities. On the side of expenditure the department made a cumulative expenditure of shs 3,949,529,000 representing 46% of the annual budget and shs 2,391,696,000 spent in quarter two alone. The unspent balance of shs 313,917,000 was mainly on recurrent revenues URF whose projects had not been completed by the end of the quarter. The deviation between planned performance and actual performance were due to increased local funding to the sector, items that had no budgets and increased development revenue and spending.

Reasons for unspent balances on the bank account

The unspent balance of shs 313,917,000 comprises of the accumulated URF from the previous quarter whose projects had not been completed by the end of the quarter one and two and payment could not be effected.

Highlights of physical performance by end of the quarter

Routinely maintained roads, paid withholding tax for supplies, loan repayment, vehicles and road equipment maintained/ repaired, submitted quarterly reports, monitored and inspected roads done in Q1 and Q2

Vote:757 Kabale Municipal Council

Quarter2

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

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Vote:757 Kabale Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

Vote:757 Kabale Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,694	27,465	24%	28,173	13,697	49%
Locally Raised Revenues	61,306	16,112	26%	15,326	7,555	49%
Multi-Sectoral Transfers to LLGs_NonWage	12,410	0	0%	3,103	0	0%
Urban Unconditional Grant (Non-Wage)	17,370	4,670	27%	4,343	2,800	64%
Urban Unconditional Grant (Wage)	21,608	6,684	31%	5,402	3,343	62%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	112,694	27,465	24%	28,173	13,697	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,608	6,683	31%	5,402	3,342	62%
Non Wage	91,086	20,782	23%	22,771	10,355	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,695	27,465	24%	28,173	13,697	49%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:757 Kabale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative releases of 27,464,000 shillings corresponding to 24% of the budget and specifically for quarter two 13,696,000 shillings corresponding to 49% of the quarterly planned revenue of which 7,555,000 shillings was local revenue, no multi sectoral transfers to LLGs made, unconditional grant 2,800,000 shillings corresponding to 64% of quarterly budget and 3,342,000 shillings was wage for environment officer and spent all the received funds.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Waste compositing activities, environmental inspection, submission of applications to NEMA

Vote:757 Kabale Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	278,209	42,438	15%	69,552	22,773	33%
Locally Raised Revenues	38,000	3,017	8%	9,500	961	10%
Multi-Sectoral Transfers to LLGs_NonWage	17,560	2,487	14%	4,390	1,279	29%
Other Transfers from Central Government	157,560	4,131	3%	39,390	4,131	10%
Sector Conditional Grant (Non-Wage)	17,035	8,518	50%	4,259	4,259	100%
Urban Unconditional Grant (Non-Wage)	1,560	0	0%	390	0	0%
Urban Unconditional Grant (Wage)	46,493	24,286	52%	11,623	12,143	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	278,209	42,438	15%	69,552	22,773	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,493	24,286	52%	11,623	12,143	104%
Non Wage	231,715	5,707	2%	57,929	3,651	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,209	29,992	11%	69,552	15,794	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,446				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,446	29%			

Vote:757 Kabale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative releases of 42,438, 000 shillings corresponding to 15% of the budget and 22,773,000 shillings was received specifically in quarter two corresponding to 33% of the quarterly planned revenue of which 961,000 shillings is local revenue that performed poorly at 10% of the quarterly planned, 1,279,000 shillings multi sectoral transfers to LLGs that performed poorly at 29% of the quarterly planned and Other government transfers(UWEP and YLP) funds performed poorly at 10% due defaulting youth groups. On the side of expenditure the department spent 12,143,000 on wages corresponding to 104% of the quarterly planned wage expenditure and 3,651,000 shillings on nonwage activities representing 6% of the quarterly planned expenditure. No funds were disbursed to fund YLP and UWEP in quarter two. An unspent balance of 12,446,000 shillings corresponding to 29% of the annual budget was left. The deviation between planned performance and actual performance was due to downsize in local revenue sources due to policy changes in its management by the government and also delayed EFT transfers.

Reasons for unspent balances on the bank account

The Unspent balance of 12,446,000 shillings has been due to accumulation of monies from first quarter and second quarter whose activities delayed to be implemented and the recovered YLP and UWEP funds that were not disbursed to new groups.

Highlights of physical performance by end of the quarter

Book week festivals held, submission of statistical return forms, attending workshops and seminars, submission of UWEP workplans and inspection of workplaces for health and safety compliance, recovered YLP funds from beneficiary groups.

Vote:757 Kabale Municipal Council

Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,575	31,561	34%	22,894	15,338	67%
Locally Raised Revenues	50,348	18,356	36%	12,587	8,736	69%
Urban Unconditional Grant (Non-Wage)	13,988	0	0%	3,497	0	0%
Urban Unconditional Grant (Wage)	27,239	13,205	48%	6,810	6,602	97%
Development Revenues	207,470	121,024	58%	51,867	51,867	100%
Multi-Sectoral Transfers to LLGs_Gou	0	121,024	0%	0	51,867	0%
Urban Discretionary Development Equalization Grant	207,470	0	0%	51,867	0	0%
Total Revenues shares	299,045	152,585	51%	74,761	67,206	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,239	13,205	48%	6,810	6,602	97%
Non Wage	64,336	18,356	29%	16,084	10,786	67%
Development Expenditure						
Domestic Development	207,470	121,024	58%	51,868	70,665	136%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	299,045	152,585	51%	74,761	88,054	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative release of 152,585,000 shillings corresponding to 51% of the budget and for quarter two only, it received 67,206,000 shillings corresponding to 90% of the quarterly budget of which 8,736,000 shillings is local revenue and 6,602,000 shillings is wage that performed at 69% and 97% respectively. 51,867,000 shillings was DDEG disbursed to divisions for quarter two and all spent. The deviation between planned and actual performance was due to down size in local revenue sources like Property tax and Taxi parks due to policy changes in management of the above revenues. The reason why total expenditure exceeds total revenue(quarter out turn) under Planning was due to a tune of around 18 million DDEG for Northern Division that was not yet transferred to the division and was transferred later in quarter two alongside the releases of quarter two DDEG to divisions that clearly showed over expenditure of the Planning department.

Reasons for unspent balances on the bank account

No balance was left unspent

Highlights of physical performance by end of the quarter

Compiled and submitted quarter one FY 2017/18 PBS performance report, organized the budget conference, prepared the budget framework paper, collected data for compilation of annual statistical abstract, update the municipal planning database, conducted monitoring of projects, produced monthly TPC minutes, coordinated and compiled first quarter USMID report FY 2017/18.

Vote:757 Kabale Municipal Council**Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,029	27,068	44%	15,257	14,910	98%
Locally Raised Revenues	35,000	14,732	42%	8,750	8,742	100%
Urban Unconditional Grant (Non-Wage)	2,490	0	0%	623	0	0%
Urban Unconditional Grant (Wage)	23,539	12,336	52%	5,885	6,168	105%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,029	27,068	44%	15,257	14,910	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,539	12,336	52%	5,885	6,168	105%
Non Wage	37,490	14,732	39%	9,373	8,742	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,029	27,068	44%	15,257	14,910	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned an annual budget of 61,029,000 shillings and received a cumulative of 27,068,000 shillings by end of second quarter which is 44% of the budget and specifically for quarter two it received 14,910,000 shillings corresponding to 98% of the planned quarterly revenue and spent all.

The deviation between planned and actual performance was caused by the downsize of local revenues due to policy changes by the government in management of Property tax and Taxi park revenues.

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**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:757 Kabale Municipal Council

Quarter2

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Quarter2

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced. the under performance in wage was due to staff who were planned for but not yet in post					
Output : 138102 Human Resource Management Services					
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 caused by activities of first quarter whose payments were effected in quarter two.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No grant received in quarter two to finance the planned activities					
Output : 138104 Supervision of Sub County programme implementation					
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.					
Output : 138105 Public Information Dissemination					
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 to finance the planned activities due to downsize of the local revenue sources.					
Output : 138106 Office Support services					
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 the local revenues.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No development funds received to facilitate carry out of the planned activities.

<i>Total For Administration : Wage Rect:</i>	<i>203,368</i>	<i>50,738</i>	<i>25 %</i>	<i>25,369</i>
<i>Non-Wage Recurrent:</i>	<i>1,707,996</i>	<i>526,344</i>	<i>31 %</i>	<i>416,946</i>
<i>GoU Dev:</i>	<i>641,300</i>	<i>75,693</i>	<i>12 %</i>	<i>29,454</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>652,775</i>	<i>25.6 %</i>	<i>471,769</i>

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 implement all planned activities due to poor performance of local revenue.					
Output : 148102 Revenue Management and Collection Services					
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 carryout all planned activities due to poor performance of local revenue.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned activities were all funded during first quarter and thus no allocations were made in second quarter.					
Output : 148104 LG Expenditure management Services					
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 to facilitate the planned activities due downsized local revenue sources.					
Output : 148105 LG Accounting Services					
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 downsized local revenue sources.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No IFMS funds received in second quarter to implement the planned activities.					
<i>Total For Finance : Wage Rect:</i>	131,301	53,008	40 %		26,504
<i>Non-Wage Reccurent:</i>	186,409	41,761	22 %		20,347
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	317,709	94,768	29.8 %		46,851

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 downsize that occurred in locally raised revenues					
Output : 138202 LG procurement management services					
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 sources.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The amount in excess of the planned expenditure was incurred to enable complete facilitation of all the planned activities.					
Output : 138207 Standing Committees Services					
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 certain revenue that resulted because of downsize in local revenue sources.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,041</i>	<i>23,972</i>	<i>50 %</i>		<i>11,986</i>
<i>Non-Wage Reccurent:</i>	<i>283,639</i>	<i>103,603</i>	<i>37 %</i>		<i>60,421</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>127,574</i>	<i>38.5 %</i>		<i>72,406</i>

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding due to poor performance of local revenue sources.					
Output : 018302 Enterprise Development Services					
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 in quarter two to facilitate the planned activities due to poor performance of local revenue sources.					
Output : 018303 Market Linkage Services					
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 to facilitate implementation of the planned activities due to off peak season of local revenue sources.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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 to enable implementation of all planned activities due to downsized revenue sources.					
<i>Total For Production and Marketing : Wage Rect:</i>	46,168	2,780	6 %		1,390
<i>Non-Wage Reccurent:</i>	33,442	4,380	13 %		1,240
<i>GoU Dev:</i>	10	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	79,620	7,160	9.0 %		2,630

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding was received specifically for quarter two as most of the activities had been undertaken in quarter one of the financial year.					
Output : 088104 Medical Supplies for Health Facilities					
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 to finance the planned activities due to poor performance of revenue sources.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
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					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No development funds received to facilitate implementation of the planned activities					
Programme : 0883 Health Management and Supervision					

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some payments crossed to the next quarter					
Output : 088302 Healthcare Services Monitoring and Inspection					
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 to support implementation of the planned activities due to poor performance of certain revenue sources such local revenue.					
<i>Total For Health : Wage Rect:</i>	394,957	197,479	50 %		98,739
<i>Non-Wage Reccurent:</i>	106,609	36,697	34 %		15,634
<i>GoU Dev:</i>	12,000	1,249	10 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	513,566	235,424	45.8 %		114,373

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Major challenge faced.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are released on a termly basis not on quarterly basis.					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
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 delayed the implementation of projects.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are usually released on termly basis not quarterly basis					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
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 was faced.					
Lower Local Services					

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds are usually released on a termly basis not on quarterly basis.					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services 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 due to poor performance of local revenues.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education 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 specifically for quarter two spending on the planned activities.					
<i>Total For Education : Wage Rect:</i>	4,748,635	2,356,996	50 %		1,178,498
<i>Non-Wage Reccurent:</i>	1,128,315	370,158	33 %		7,983
<i>GoU Dev:</i>	69,275	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,946,224	2,727,154	45.9 %		1,186,482

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
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 downsized local revenue sources					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced. the funds were enough to pay all road gang staff.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
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 to finance the activity because of departmental prioritization of activities.					
Output : 048152 Urban Roads Resealing					
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 USMID releases of quarter two were spent. this was due to accomplishment of the projects mentioned above.					
Output : 048154 Urban paved roads Maintenance (LLS)					
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 to finance the implementation of planned activities due to poor performance of locally raised revenue sources					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The development funds released didnt had the component of road opening in their workplan					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					

Vote:757 Kabale Municipal Council**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds are to be released in quarter three

Output : 048157 Bottle necks Clearance on Community Access Roads

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity not facilitated due lack of enough funds.

Output : 048158 District Roads Maintainence (URF)

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 didnt allow spending all the quarterly planned funds as some activities were still unaccomplished by the end of the quarter.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds for all quarter were released once to service and maintain all vehicles with mechanical problems.

Output : 048204 Electrical Installations/Repairs

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

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

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 to finance rehabilitation of buildings.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,063</i>	<i>40,260</i>	<i>48 %</i>	<i>20,130</i>
<i>Non-Wage Reccurent:</i>	<i>1,072,420</i>	<i>151,962</i>	<i>14 %</i>	<i>114,859</i>
<i>GoU Dev:</i>	<i>7,288,890</i>	<i>3,748,466</i>	<i>51 %</i>	<i>2,256,450</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>3,940,688</i>	<i>46.7 %</i>	<i>2,391,439</i>

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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.					
Output : 098303 Tree Planting and Afforestation					
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					
Output : 098305 Forestry Regulation and Inspection					
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					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some payments for the first quarter were made in quarter two					
<i>Total For Natural Resources : Wage Rect:</i>	21,608	6,683	31 %		3,342
<i>Non-Wage Reccurent:</i>	78,676	20,782	26 %		10,355
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	100,285	27,465	27.4 %		13,697

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
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 funded due to poor performance of local revenue					
Output : 108102 Probation and Welfare Support					
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 to facilitate implementation of the planned activities due to downsized local revenue sources.					
Output : 108104 Community Development Services (HLG)					
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 to facilitate the implementation of the planned activities due to rationalization of priorities.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds from local revenue to supplement on the grant received were not enough due to poor performance of local revenues.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not received and the activity is planned for third quarter.					
Output : 108108 Children and Youth Services					
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 recovery of YLP funds.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Defaulting youth groups have rendered funding ineffective																											
Output : 108110 Support to Disabled and the Elderly																													
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 PWD grant didnt permit spending funds in quarter two.																											
Output : 108112 Work based inspections																													
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																											
Output : 108113 Labour dispute settlement																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		No cases were reported for settlement.																											
Output : 108114 Representation on Women's Councils																													
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.																											
Output : 108115 Sector Capacity Development																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The elected MDF had not yet been inaugurated to assume office																											
Lower Local Services																													
Output : 108151 Community Development Services for LLGs (LLS)																													
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 due to poor performance of local revenues.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>46,493</i></td><td><i>24,286</i></td><td><i>52 %</i></td><td><i>12,143</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>214,155</i></td><td><i>5,707</i></td><td><i>3 %</i></td><td><i>3,651</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>260,649</i></td><td><i>29,992</i></td><td><i>11.5 %</i></td><td><i>15,794</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>46,493</i>	<i>24,286</i>	<i>52 %</i>	<i>12,143</i>	<i>Non-Wage Reccurent:</i>	<i>214,155</i>	<i>5,707</i>	<i>3 %</i>	<i>3,651</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>260,649</i>	<i>29,992</i>	<i>11.5 %</i>	<i>15,794</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>46,493</i>	<i>24,286</i>	<i>52 %</i>	<i>12,143</i>																									
<i>Non-Wage Reccurent:</i>	<i>214,155</i>	<i>5,707</i>	<i>3 %</i>	<i>3,651</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>260,649</i>	<i>29,992</i>	<i>11.5 %</i>	<i>15,794</i>																									

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 sources.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activity payments crossed to third Quarter					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The amount in excess of the planned spending was incurred to facilitate full implementation of all planned activities.					
Output : 138305 Project Formulation					
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 implementation of the planned activities due to downsize of local revenue sources.					
Output : 138306 Development Planning					
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 due to poor performance of local revenue.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced the additional funding in excess of the planned expenditure catered for contingencies.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:757 Kabale Municipal Council

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: LLGs were assisted in planning and organizing their budget conferences however, the activity was not funded due to insufficient funds.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge faced.

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Failure by the tool to capture money in excess of the quarterly planned expenditure yet the actual expenditure is greater thus leaving some spent money as unspent balance.

<i>Total For Planning : Wage Rect:</i>	<i>27,239</i>	<i>13,205</i>	<i>48 %</i>	<i>6,602</i>
<i>Non-Wage Reccurent:</i>	<i>64,336</i>	<i>18,356</i>	<i>29 %</i>	<i>10,786</i>
<i>GoU Dev:</i>	<i>207,470</i>	<i>102,226</i>	<i>49 %</i>	<i>51,867</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>133,787</i>	<i>44.7 %</i>	<i>69,256</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	23,539	12,336	52 %		6,168
<i>Non-Wage Reccurent:</i>	37,490	14,732	39 %		8,742
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,029	27,068	44.4 %		14,910

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabale MC Northern Division				194,870	63,748
Sector : Works and Transport				131,061	38,784
Programme : District, Urban and Community Access Roads				131,061	38,784
Lower Local Services					
Output : Urban Roads Resealing				0	0
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
Output : Urban paved roads Maintenance (LLS)				3,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Patching of potholes on Rugarama road (1.87km)	kijuguta	Sector Conditional Grant (Non-Wage)		3,200	0
Output : Urban unpaved roads Maintenance (LLS)				27,000	0
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
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Kakabano road	Lower Bugongi Kakabano	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			100,861	38,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenace of Kyetobokeire road (0.4Km)	kijuguta	Other Transfers from Central Government	6,260	5,888
Mechanised maintenance of Kasi road (0.80km)	kijuguta	Other Transfers from Central Government	10,213	9,743
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	9,057
Spot improvement of Katojo road (1.03km)	kijuguta	Other Transfers from Central Government	13,726	14,096
Sector : Education			59,421	9,154
Programme : Pre-Primary and Primary Education			59,421	9,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,071	9,154
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				
Output : Latrine construction and rehabilitation			30,350	0
Item : 312101 Non-Residential Buildings				
Bugongi Primary school	Upper Bugongi	Sector Development Grant	30,350	0
Sector : Health			4,160	1,712
Programme : Primary Healthcare			4,160	1,712
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,160	1,712
Item : 291001 Transfers to Government Institutions				
Rutooma HCII	kijuguta	Sector Conditional Grant (Non-Wage)	4,160	1,712
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	kijuguta	Sector Conditional Grant (Non-Wage)	228	0
Sector : Public Sector Management			0	14,098
Programme : Local Government Planning Services			0	14,098
Capital Purchases				
Output : Administrative Capital			0	14,098
Item : 312104 Other Structures				
Classroom construction	kijuguta	Urban Discretionary Development Equalization Grant	0	14,098
LCIII : Kabale MC central Division			3,288,338	5,175,079
Sector : Works and Transport			91,323	3,775,072
Programme : District, Urban and Community Access Roads			91,323	3,731,016
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Road workers protective gears	Central	Other Transfers from Central Government	0	0
Output : Urban Roads Resealing			0	3,704,410
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	3,704,410
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
Output : Urban paved roads Maintenance (LLS)			14,700	0
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
Output : Urban unpaved roads Maintenance (LLS)			0	0
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
Output : District Roads Maintenance (URF)			76,623	26,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Kekubo road (1.30km)	Nyabikoni	Other Transfers from Central Government	20,300	8,571
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
Programme : District Engineering Services			0	44,055
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	44,055
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	36,070
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
Sector : Education			3,090,627	1,356,666
Programme : Pre-Primary and Primary Education			65,302	8,856
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,377	8,856
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				
Output : Latrine construction and rehabilitation			38,925	0
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
Programme : Secondary Education			2,227,058	1,081,721
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,227,058	1,081,721
Item : 263366 Sector Conditional Grant (Wage)				
Secondary Schools	Central	Sector Conditional Grant (Wage)	2,118,132	1,044,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Secondary School	Central	Sector Conditional Grant (Non-Wage)	108,926	36,811
Programme : Skills Development			798,267	266,089

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Lower Local Services				
Output : Tertiary Institutions Services (LLS)			798,267	266,089
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
Sector : Health			6,160	3,855
Programme : Primary Healthcare			6,160	3,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,160	3,855
Item : 291001 Transfers to Government Institutions				
KMC HCII	Kigongi	Sector Conditional Grant (Non-Wage)	4,160	2,683
Police HCII	Kigongi	Sector Conditional Grant (Non-Wage)	2,000	1,172
TSA retention	Central Kabale Municipal Council	Sector Conditional Grant (Non-Wage)	0	0
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263104 Transfers to other govt. units (Current)				
Central Division	Kigongi	Sector Conditional Grant (Non-Wage)	228	0
Sector : Public Sector Management			100,000	39,487
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
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
Programme : Local Government Planning Services			0	39,487
Capital Purchases				

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Output : Administrative Capital			0	39,487
Item : 312104 Other Structures				
Classroom construction	Central Kabale Central division	Urban Discretionary Development Equalization Grant	0	39,487
LCIII : Kabale MC Southern division			183,086	101,043
Sector : Works and Transport			44,053	0
Programme : District, Urban and Community Access Roads			44,053	0
Lower Local Services				
Output : Urban Roads Resealing			0	0
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
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushambya road	Kirigime Kirigime	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			44,053	0
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
Sector : Education			103,699	34,537
Programme : Pre-Primary and Primary Education			33,016	11,478
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,016	11,478
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
Programme : Secondary Education			70,683	23,058
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,683	23,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndorwa Secondary school	Kirigime	Sector Conditional Grant (Non-Wage)	70,683	23,058
Sector : Health			35,106	17,865
Programme : Primary Healthcare			35,106	17,865
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,106	16,616
Item : 291001 Transfers to Government Institutions				
Kamukira HCIV	Kirigime	Sector Conditional Grant (Non-Wage)	28,946	12,761
Mwanjari HCII	Mwanjari	Sector Conditional Grant (Non-Wage)	4,160	1,712
Ndorwa Prison HCII	Mwanjari	Sector Conditional Grant (Non-Wage)	2,000	2,143
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	1,249
Item : 312101 Non-Residential Buildings				
Retention payment at Kamukira HCIV	Kirigime Kamukira HCIV	Sector Development Grant	0	1,249
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263104 Transfers to other govt. units (Current)				
Southern Division	Mwanjari	Sector Conditional Grant (Non-Wage)	228	0
Sector : Public Sector Management			0	48,641
Programme : Local Government Planning Services			0	48,641

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Capital Purchases				
<i>Output : Administrative Capital</i>			0	48,641
Item : 312104 Other Structures				
Classroom construction	Mwanjari Southern Division Kabale MC	Urban Discretionary Development Equalization Grant	0	48,641