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## Vote:757 Kabale Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kabale Municipal Council*

**Date: 03/10/2019**

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

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

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

**Overall Expenditure Performance by Workplan**

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

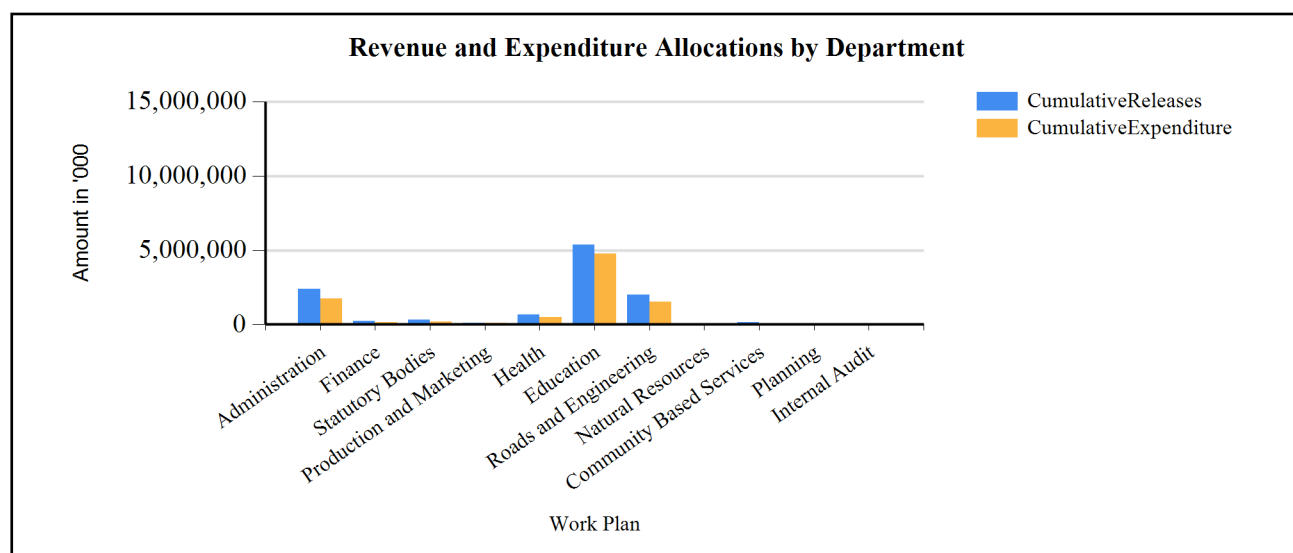
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,544,944</b>	<b>1,143,099</b>	<b>45 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,305,302</b>	<b>1,030,666</b>	<b>79 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>9,698,860</b>	<b>7,374,187</b>	<b>76 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,313,087</b>	<b>2,039,396</b>	<b>155 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>14,862,193</b>	<b>11,587,349</b>	<b>78 %</b>
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**Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

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

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

**Cumulative Performance for Donor Funding**

No donor funding planned for and received.

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

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### SECTION B : Workplan Summary

#### Administration

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

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

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Non Wage	0		
<b>Development Balances</b>	<b>400,000</b>	<b>67%</b>	
Domestic Development	400,000		
Donor Development	0		
<b>Total Unspent</b>	<b>400,000</b>	<b>17%</b>	

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

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

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

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

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

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

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



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

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

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

The department's cumulative receipt was shs 247,854,000 corresponding to 56% of the annual budget and in third quarter the department received shs 83,623,000 corresponding to 75% of the quarterly budget and spent all received revenues of which local revenue was shs 28,432,000 representing 85% of quarterly plan, shs 24,964,000 from multi sectoral transfers to LLGs representing 73% of quarterly plan, shs 3,117,000 was urban unconditional grant nonwage corresponding to 29% of the quarterly plan and shs 27,110,000 was urban unconditional grant wage corresponding to 83% of the quarterly plan. The department spent all received funds as follows; shs 27,110,000 on wages and shs 56,513,000 on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to poor performance of local revenue collections and vacant posts of some staff pending to be recruited.

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

No unspent balance.

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

Paid salaries and transport allowances, inspection and monitoring of tendered revenues, inspected schools books of accounts and collected accountabilities, procured assessment books, inspected and mobilized local revenues, facilitated TREP activities, procured stationery and printing paper and provided fuel for KMC generator, submitted adjusted financial statements, stocktaking of stores records, submitted audit responses and other mandatory documents, procured office blinds, toner and cartridge.

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

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

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

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

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

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

No unspent balance

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

Salaries and Ex- Gratia for Councilors paid, committee sittings held, council sessions conducted and minutes produced, followed up draft agreements to Solicitor General, attended meetings (PAC, PPDA and MATIP, MPs and MFPED all in Kampala) and paid transport allowances to staff and travel inland.

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

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## Vote:757 Kabale Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:757 Kabale Municipal Council

## Quarter3

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

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

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## Vote:757 Kabale Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

The deviation between planned and actual performance was due to;

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

### Reasons for unspent balances on the bank account

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

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

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

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



## Vote:757 Kabale Municipal Council

## Quarter3

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

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

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

<b>Total Unspent</b>	<b>610,400</b>	<b>11%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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

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

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

## Vote:757 Kabale Municipal Council

## Quarter3

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

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

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## Vote:757 Kabale Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

The deviation between planned and actual performance was due to;

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

### Reasons for unspent balances on the bank account

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

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

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

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

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

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

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**Vote:757 Kabale Municipal Council**

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**Quarter3**

## Vote:757 Kabale Municipal Council

Quarter3

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

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

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

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

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

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

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

No unspent balance

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

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



## Vote:757 Kabale Municipal Council

Quarter3

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

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

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## Vote:757 Kabale Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

The deviation between planned and actual performance was due to;

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

### Reasons for unspent balances on the bank account

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

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

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

# Vote:757 Kabale Municipal Council

## Quarter3

### Planning

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

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

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

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

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

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

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

No unspent balance

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

Paid salaries and transport allowances, compiled and submitted quarter one performance report and the Budget Framework Paper and attended PAC meeting in Kampala

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

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

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

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

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

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

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

No unspent balance

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

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

**Vote:757 Kabale Municipal Council****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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**Quarter3**



# Vote:757 Kabale Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance on wage was due to delayed recruitment of new staff that had been planned for in the budget. The under performance on nonwage was due to poor performance of local revenue collections and late requisitioning of funds.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments were adjusted to fit within the available resource envelop					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few activities were done and payments were adjusted to match the level of activities done.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unpaid water bills had accumulated and were all cleared off.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The level of activity done was too low and matches with the payment captured above.					

# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to attract genuine contractors for beautification funds in time.					
<i>Total For Administration : Wage Rect:</i>	294,371	110,593	38 %		36,864
<i>Non-Wage Reccurent:</i>	2,273,343	1,423,889	63 %		420,177
<i>GoU Dev:</i>	400,000	194,293	49 %		12,739
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,967,714	1,728,774	58.3 %		469,780

# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments on activities carried out were adjusted to fit within the available resources.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to poor performance of local revenues and late requisitioning of funds for some activities.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, payments match the level of activities done.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

**Vote:757 Kabale Municipal Council****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Alot of procurement requests were honoured in Third quarter and paid effectively.					
<i>Total For Finance : Wage Rect:</i>	<i>131,301</i>	<i>81,330</i>	<i>62 %</i>		<i>27,110</i>
<i>Non-Wage Reccurent:</i>	<i>176,626</i>	<i>69,017</i>	<i>39 %</i>		<i>31,549</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>307,927</i>	<i>150,347</i>	<i>48.8 %</i>		<i>58,659</i>

# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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 on nonwage was due to payment of PAYE for quarter two in third quarter.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The level of Council business conducted was not high and matches with payments stated above.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were increased to match the level of activities carried out in third quarter.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments for some sittings crossed to Fourth quarter.					
<i>Total For Statutory Bodies : Wage Rect:</i>	58,185	41,799	72 %		13,942
<i>Non-Wage Reccurent:</i>	284,087	169,258	60 %		61,715
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	342,272	211,057	61.7 %		75,657

# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some requisitions delayed in the system and their payments crossed to the next quarter.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
<b>Output : 018106 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Two quarter planned expenditures were merged and spent in third quarter.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, funds were adjusted to match the level of the activity done.					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Planned expenditure for two quarters was merged to support activities of quarter three due to their high demand for funds.					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities for two quarters were merged into one.					
<b>Output : 018206 Agriculture statistics and information</b>					

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

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Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

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Reasons for over/under performance: No challenge faced.

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

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

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

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

**Output : 018302 Enterprise Development Services**

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

**Output : 018303 Market Linkage Services**

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

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

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Reasons for over/under performance: Payments of second quarter crossed to third quarter and were effectively paid.

**Output : 018305 Tourism Promotional Services**

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

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Reasons for over/under performance: No challenge faced

<i>Total For Production and Marketing : Wage Rect:</i>	<i>53,384</i>	<i>43,738</i>	<i>82 %</i>	<i>14,192</i>
<i>Non-Wage Reccurent:</i>	<i>68,516</i>	<i>39,295</i>	<i>57 %</i>	<i>18,355</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>6,490</i>	<i>34 %</i>	<i>6,490</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,236</i>	<i>89,522</i>	<i>63.4 %</i>	<i>39,037</i>



**Vote:757 Kabale Municipal Council****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, funding was adjusted to fit within the available budget.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, KMC has always received a timely release of funds.					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge, all activities were funded as requisitioned.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Payments for some activities crossed to fourth quarter.					
<i>Total For Health : Wage Rect:</i>	557,369	418,613	75 %		139,928
<i>Non-Wage Reccurent:</i>	106,262	62,669	59 %		25,617
<i>GoU Dev:</i>	24,052	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	687,683	481,281	70.0 %		165,545

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced all releases for the quarter were received and disbursed to schools.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to delay in securing of genuine investors.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, funds were enough to pay all secondary school teacher salaries.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All releases to schools were disbursed and are received in thirds not in quarters					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delayed recruitment of additional staff to fill vacant positions					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All releases to tertiary institutions were disbursed and are released in thirds not in quarters.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to poor performance of local revenues					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078404 Sector Capacity Development</b>					
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Reasons for over/under performance: N/A					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was no fund to assist SNE facilities			
<i>Total For Education : Wage Rect:</i>	5,796,613	3,976,347	69 %		1,362,782
<i>Non-Wage Reccurent:</i>	1,188,875	764,059	64 %		373,125
<i>GoU Dev:</i>	219,587	11,350	5 %		6,965
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,205,075	4,751,755	66.0 %		1,742,871

# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payments were made according to the number of road gangs on the payroll schedule.					
<b>Output : 048106 Urban Roads Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payment covers activities for two quarters.					
<b>Output : 048107 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to payment of some quarter two activities within third quarter.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some works are still ongoing and their payments are still in process.					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payment was done according to the Bills of Quantities provided by the Engineer.					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were adjusted according to BoQs provided by the Engineer.					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
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Reasons for over/under performance:

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

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Reasons for over/under performance:

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

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

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

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

**Output : 048203 Plant Maintenance**

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

**Output : 048204 Electrical Installations/Repairs**

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>94,099</i>	<i>96,313</i>	<i>102 %</i>	<i>27,304</i>
<i>Non-Wage Reccurent:</i>	<i>1,311,403</i>	<i>1,424,319</i>	<i>109 %</i>	<i>486,759</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,405,503</i>	<i>1,520,631</i>	<i>108.2 %</i>	<i>514,064</i>

**Vote:757 Kabale Municipal Council****Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance on wage was due to salary enhancement for the Environment Officer.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The level of activity was too low and could not command large funding.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to poor performance of local revenue sources.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,364</i>	<i>19,800</i>	<i>138 %</i>		<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>63,684</i>	<i>32,471</i>	<i>51 %</i>		<i>10,736</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>78,048</i>	<i>52,271</i>	<i>67.0 %</i>		<i>17,336</i>



# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to poor performance of local revenues.					
<b>Output : 108106 Support to Public Libraries</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Requisitions delayed in the system and payments crossed to fourth quarter.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were left to accumulate so that the PWDs inputs could be procured once.					
<b>Output : 108112 Work based inspections</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

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

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

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Reasons for over/under performance: No UWEP and YLP beneficiary groups that received funding due to poor recovery of funds and delayed approval of new beneficaary groups under the above programmes.

<i>Total For Community Based Services : Wage Rect:</i>	<i>59,403</i>	<i>36,898</i>	<i>62 %</i>	<i>9,868</i>
<i>Non-Wage Reccurent:</i>	<i>241,566</i>	<i>22,281</i>	<i>9 %</i>	<i>11,027</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>300,969</i>	<i>59,179</i>	<i>19.7 %</i>	<i>20,895</i>

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed requisitioning of funds					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed requisitioning of funds for some activities.					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payments for compilation of draft budget were charged under Finance department.					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments were adjusted to match the level of activities involved.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Reasons for over/under performance:		N/A			
<i>Total For Planning : Wage Rect:</i>	<i>27,239</i>	<i>14,050</i>	<i>52 %</i>	<i>6,600</i>	
<i>Non-Wage Reccurent:</i>	<i>49,586</i>	<i>14,437</i>	<i>29 %</i>	<i>2,805</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>76,824</i>	<i>28,487</i>	<i>37.1 %</i>	<i>9,405</i>	

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding due to poor performance of local revenues.					
<i>Total For Internal Audit : Wage Rect:</i>	24,361	18,504	76 %		6,168
<i>Non-Wage Reccurent:</i>	33,333	25,681	77 %		7,457
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,694	44,186	76.6 %		13,626

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kabale MC Northern Division</b>				<b>241,574</b>	<b>47,976</b>
<b>Sector : Works and Transport</b>				<b>202,044</b>	<b>25,760</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>202,044</b>	<b>25,760</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>136,064</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugarama Ext road (1.16Km)	kijuguta Rugarama	Other Transfers from Central Government		8,456	5,000
Butare road(1.01Km)	Rutooma Rutooma	Other Transfers from Central Government		45,000	0
Gravelling Bugongi road	Lower Bugongi Upper Bugongi	Other Transfers from Central Government		19,708	0
Nyakihanga- Kwehangana road (0.70Km)	Upper Bugongi Upper Bugongi	Other Transfers from Central Government		62,900	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>3,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Patching potholes on Rugarama road (1.87Km)	kijuguta Kijuguta	Other Transfers from Central Government		3,200	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>62,780</b>	<b>20,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Construction of drainage channel along Kazooba road	Upper Bugongi Kazooba road	Other Transfers from Central Government		62,780	20,760
<b>Sector : Education</b>				<b>36,616</b>	<b>20,201</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>36,616</b>	<b>20,201</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,616</b>	<b>20,201</b>
Item : 291001 Transfers to Government Institutions					
Bugongi Primary School	Upper Bugongi Bugongi Primary School	Sector Conditional Grant (Non-Wage)		4,225	2,312
Hornby High School Junior	kijuguta Hornby High School Junior	Sector Conditional Grant (Non-Wage)		4,151	2,419

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

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>59,740</b>	<b>9,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crowford road(0.39Km)	Butobere Butobere	Other Transfers from Central Government	10,400	0
Sentaro road	Butobere Butobere	Other Transfers from Central Government	0	0
Paving garage street	Central Garage street	Other Transfers from Central Government	0	0
Archer road(1.1Km)	Central Makanga	Other Transfers from Central Government	22,000	9,718
Mishonga road (1.10Km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	27,340	0
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>247,400</b>	<b>1,091,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paving Garage Street (0.40Km)	Central Garage Street	Other Transfers from Central Government	247,400	245,564
Paving Keita and Nkunda roads	Central Keita and Nkunda roads	Other Transfers from Central Government	0	845,941
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>33,740</b>	<b>8,418</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on Coryndon road (0.51Km)	Butobere Central	Other Transfers from Central Government	3,200	0
Patching potholes on Johnson road (1.10Km)	Kigongi Central	Other Transfers from Central Government	17,800	0
Patching potholes on Muhumuza road (0.25Km)	Central (Physical) Central	Other Transfers from Central Government	3,200	0
Patching potholes on Mutambuka road (0.31Km)	Central Central	Other Transfers from Central Government	4,200	8,418
Patching of potholes on Stadium road (	Central (Physical) Central- Central Division	Other Transfers from Central Government	2,400	0
Patching potholes on Jackson road (1.87Km)	Kigongi Ward Kigongi	Other Transfers from Central Government	2,940	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>29,303</b>	<b>0</b>
Item : 263206 Other Capital grants				



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Opening of roads	Central Kabale Municipality	Locally Raised Revenues	29,303	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>22,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Sentaro road (0.53Km)	Butobere Butobere	Other Transfers from Central Government	22,875	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>19,892</b>	<b>8,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Drainage Improvement of all maintainable roads	Central Kabale Municipality	Other Transfers from Central Government	19,892	8,000
<b>Sector : Education</b>			<b>1,184,803</b>	<b>646,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>255,011</b>	<b>31,188</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,424</b>	<b>19,838</b>
Item : 291001 Transfers to Government Institutions				
Butobere Primary School	Butobere Butobere Primary School	Sector Conditional Grant (Non-Wage)	3,635	2,043
Junction Primary School	Butobere Junction Primary School	Sector Conditional Grant (Non-Wage)	6,843	3,911
Kabale Parents Primary School	Kigongi Kabale Parents School	Sector Conditional Grant (Non-Wage)	4,676	2,607
Kabale Primary School	Nyabikoni Kabale Primary School	Sector Conditional Grant (Non-Wage)	11,185	6,487
Nyabikoni Primary School	Nyabikoni Nyabikoni Primary School	Sector Conditional Grant (Non-Wage)	3,976	2,081
Rutooma Primary School	Nyabikoni Rutooma Primary School	Sector Conditional Grant (Non-Wage)	5,110	2,709
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>219,587</b>	<b>11,350</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Kabale Municipal Council	Sector Development Grant	21,959	5,066
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central Kabale Municipal Council	Sector Development Grant	8,000	0

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Payment of retention on completed projects	Central Kabale Municipal head office	Sector Development Grant	0	6,284
Building Construction - Schools-256	Central Kabale Primary Rutooma & Kijuguta	Sector Development Grant	167,670	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Central Kabale Municipal Council	Sector Development Grant	21,959	0
<b>Programme : Secondary Education</b>			<b>126,066</b>	<b>84,002</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,066</b>	<b>84,002</b>
Item : 291001 Transfers to Government Institutions				
Kabale Secondary School	Central Kabale Secondary School	Sector Conditional Grant (Non-Wage)	126,066	84,002
<b>Programme : Skills Development</b>			<b>803,726</b>	<b>531,481</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>803,726</b>	<b>531,481</b>
Item : 291001 Transfers to Government Institutions				
Attending workshops in Mbarara	Central Kabale MC head office	Sector Conditional Grant (Non-Wage)	0	0
Kabale School of Comprehensive Nursing School	Central Kabale Nursing School Makanga	Sector Conditional Grant (Non-Wage)	640,905	427,270
Kabale Technical Institute	Nyabikoni Kabale Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	104,211
<b>Sector : Health</b>			<b>9,260</b>	<b>6,945</b>
<b>Programme : Primary Healthcare</b>			<b>9,260</b>	<b>6,945</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,260</b>	<b>6,945</b>
Item : 291001 Transfers to Government Institutions				
KMC HCII	Central Kigongi A	Sector Conditional Grant (Non-Wage)	6,573	4,930
Police HCII	Kigongi Kigongi A	Sector Conditional Grant (Non-Wage)	2,687	2,015
<b>Sector : Social Development</b>			<b>196,043</b>	<b>6,232</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>196,043</b>	<b>6,232</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>196,043</b>	<b>6,232</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabale Municipal Council	Central Kabale Municipal Council Head Office	Other Transfers from Central Government	129,815	4,138
Kabale Municipal Council	Central Kabale Municipal Head office	Other Transfers from Central Government	66,000	4,138
Item : 263370 Sector Development Grant				
Monitoring, sensitization and selection of UWEP beneficiary groups	Central Kabale Municipality	Other Transfers from Central Government	0	2,094
Central Divisions	Kigongi Kigongi	Sector Conditional Grant (Non-Wage)	228	0
<b>Sector : Public Sector Management</b>			<b>400,000</b>	<b>194,293</b>
<b>Programme : District and Urban Administration</b>			<b>400,000</b>	<b>194,293</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>400,000</b>	<b>194,293</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
USMID capacity building facilitations	Central Kabale MC head office	Other Transfers from Central Government	0	194,293
Engineering and Design studies and Plans - Contractor-477	Central Kabale Municipality	Transitional Development Grant	400,000	0
<b>LCIII : Kabale MC Southern division</b>			<b>388,629</b>	<b>151,293</b>
<b>Sector : Works and Transport</b>			<b>220,405</b>	<b>56,524</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>220,405</b>	<b>56,524</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>214,479</b>	<b>56,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahama- Runyanjoka road (1.10Km)	Rushaki Karubanda	Other Transfers from Central Government	65,380	6,845
Nyakakika-Kirwa road (0.60Km)	Karubanda Karubanda	Other Transfers from Central Government	20,357	0
Rwehuye road (1.30Km)	Karubanda (Physical) Karubanda	Other Transfers from Central Government	60,511	24,782
Mbareba road(0.40Km)	Kirigime Kirigime	Other Transfers from Central Government	3,870	2,390

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Akabwayi road(0.60Km)	Mwanjari (Physical) Mwanjari	Other Transfers from Central Government	18,000	12,665
Mwanjari road(0.60Km)	Mwanjari Mwanjari	Other Transfers from Central Government	22,000	9,841
Rushambya- Kayeye road(0.40Km)	Kirigime Rushambya	Other Transfers from Central Government	24,361	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>5,926</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on Mukombe road (1.0Km)	Mwanjari Mwanjari	Other Transfers from Central Government	5,926	0
<b>Sector : Education</b>			<b>112,585</b>	<b>71,250</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,128</b>	<b>25,634</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,128</b>	<b>25,634</b>
Item : 291001 Transfers to Government Institutions				
Bushuro Primary School	Rushaki Bushuro Primary School	Sector Conditional Grant (Non-Wage)	2,910	2,677
Kengoma Primary School	Rushaki Kengoma Primary School	Sector Conditional Grant (Non-Wage)	2,786	1,753
Kikungiri Primary School	Mwanjari Kikungiri Primary School	Sector Conditional Grant (Non-Wage)	6,428	3,342
Kitumba Primary School	Karubanda Kitumba Primary School	Sector Conditional Grant (Non-Wage)	6,529	3,653
Mugabi Primary School	Mwanjari Mugabi Primary School	Sector Conditional Grant (Non-Wage)	3,893	2,097
Ndorwa Primary School	Kirigime Ndorwa Primary School	Sector Conditional Grant (Non-Wage)	3,939	2,134
Rushaki Primary School	Rushaki Rushaki Primary School	Sector Conditional Grant (Non-Wage)	3,920	2,456
St. Maria Goretti Primary School	Karubanda St. Maria Goretti Primary School	Sector Conditional Grant (Non-Wage)	6,870	3,804
St. Maria Theresa Primary School	Karubanda St. Maria Theresa Primary School	Sector Conditional Grant (Non-Wage)	6,852	3,718
<b>Programme : Secondary Education</b>			<b>68,457</b>	<b>45,615</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,457</b>	<b>45,615</b>
Item : 291001 Transfers to Government Institutions				
Ndorwa Secondary School	Kirigime Ndorwa Secondary School	Sector Conditional Grant (Non-Wage)	68,457	45,615
<b>Sector : Health</b>			<b>55,411</b>	<b>23,519</b>
<b>Programme : Primary Healthcare</b>			<b>55,411</b>	<b>23,519</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,359</b>	<b>23,519</b>
Item : 291001 Transfers to Government Institutions				
Kamukira HCIV	Kirigime Kamukira cell	Sector Conditional Grant (Non-Wage)	22,100	16,575
Ndorwa HCII	Mwanjari Ndorwa Prisons	Sector Conditional Grant (Non-Wage)	6,573	4,930
Mwanjari HCII	Mwanjari Nyangande cell	Sector Conditional Grant (Non-Wage)	2,687	2,015
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>24,052</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kirigime Kamukira HCIV	Sector Development Grant	24,052	0
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Division	Mwanjari Nyangande	Sector Conditional Grant (Non-Wage)	228	0