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## Vote:757 Kabale Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kabale Municipal Council*

**Date:** 04/09/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,544,944	1,743,831	69%
Discretionary Government Transfers	4,607,981	1,207,541	26%
Conditional Government Transfers	8,484,433	7,505,042	88%
Other Government Transfers	4,308,754	6,612,362	153%
Donor Funding	0	2,762,422	0%
<b>Total Revenues shares</b>	<b>19,946,112</b>	<b>19,831,199</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	299,045	272,191	272,191	91%	91%	100%
Internal Audit	61,029	47,971	47,971	79%	79%	100%
Administration	2,953,556	2,682,669	2,492,796	91%	84%	93%
Finance	414,788	308,058	308,058	74%	74%	100%
Statutory Bodies	466,991	441,637	447,837	95%	96%	101%
Production and Marketing	79,620	357,577	357,577	449%	449%	100%
Health	640,233	653,546	615,561	102%	96%	94%
Education	5,959,964	5,907,734	5,903,949	99%	99%	100%
Roads and Engineering	8,664,870	7,793,441	5,616,217	90%	65%	72%
Water	15,112	3,527	0	23%	0%	0%
Natural Resources	112,694	58,091	73,051	52%	65%	126%
Community Based Services	278,209	96,433	96,433	35%	35%	100%
<b>Grand Total</b>	<b>19,946,112</b>	<b>18,622,874</b>	<b>16,231,640</b>	<b>93%</b>	<b>81%</b>	<b>87%</b>
<i>Wage</i>	5,789,524	5,681,605	5,650,972	98%	98%	99%
<i>Non-Wage Recurrent</i>	5,812,644	5,445,410	5,457,987	94%	94%	100%
<i>Domestic Devt</i>	8,343,944	5,319,888	5,122,680	64%	61%	96%
<i>Donor Devt</i>	0	2,175,971	0	217597107%	0%	0%

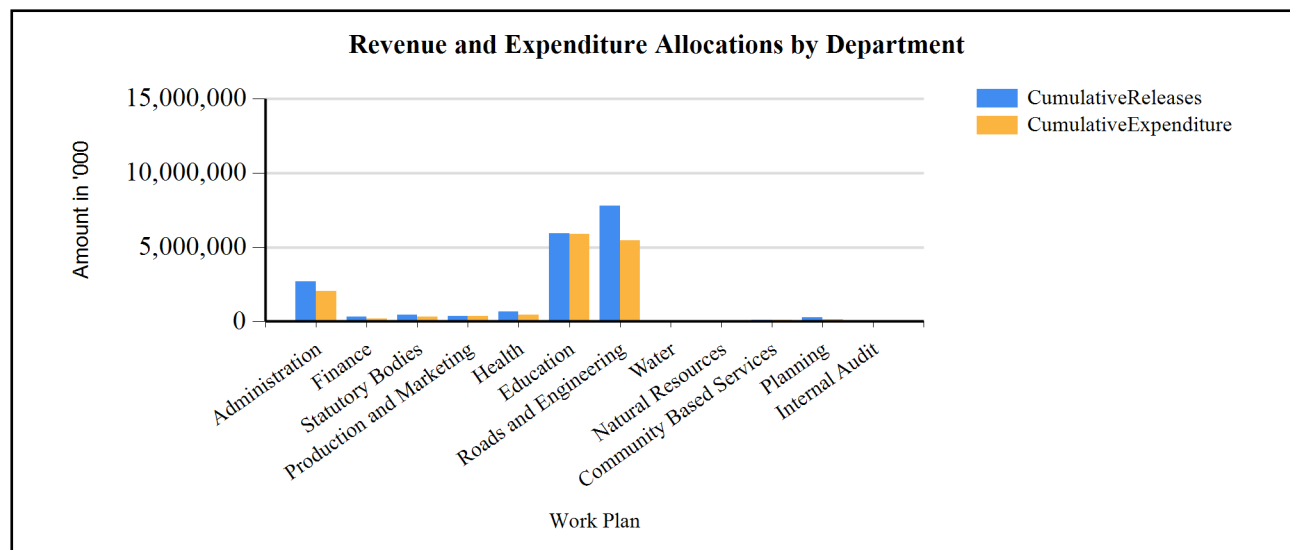
# Vote:757 Kabale Municipal Council

## Quarter4

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

The Council annual budget was shs 19,946,112,000 and cumulative receipt by end of fourth quarter was shs 19,831,199,000 corresponding to 99% of the budget. Local revenue performed poorly at 69% due to revised policy guidelines on management of property tax and taxi parks in addition to defaulting tenders and tax evasion. Discretionary government transfers at 26% due to poor performance of DDEG which forms the largest component and its funds were sent directly to the entity and were captured under donor funding as the system could not capture them under discretionary transfers. Conditional transfers at 88% due to reduction in amounts released to sector conditional grant (nonwage). Other government transfers over performed at 153% due to accumulated unspent balances from USMID and URF, new releases to support agricultural extension services and some recoveries made on UWEP and YLP funds. The USMID received was captured on the part of donor funding as it was sent directly to the entity and the system could not allow it to be captured anywhere else. However there was no budget line for it under donor funding. The cumulative departmental expenditure was shs 16,207,584,000 at an absorption capacity of 87% of which shs 5,650,972,000 was spent on wages at an absorption capacity of 99%, shs 5,433,931,000 on nonwage activities at absorption capacity of 100% and shs 5,122,680,000 on development at absorption capacity of 96%. The department with poorest absorption capacity was Works at 72% due to projects that are still ongoing, followed by Administration at 93% due to delayed procurement process under capacity building. The low receipt of revenues under community department is attributed to poor recovery of YLP and UWEP funds from beneficiary groups and for Natural resource sector it was due to poor performance of local revenues as the sector heavily depends on local revenue for its funding.

### 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>1,743,831</b>	<b>69 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>4,607,981</b>	<b>1,207,541</b>	<b>26 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>8,484,433</b>	<b>7,505,042</b>	<b>88 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>4,308,754</b>	<b>6,612,362</b>	<b>153 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>2,762,422</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>19,946,112</b>	<b>19,831,199</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

Kabale Municipal Council planned to receive shs 636,236,089 as local revenue and received shs 663,630,340 which corresponds to 104% of the quarterly revenue. The quarterly over performance was noticed on other fees and charges, miscellaneous receipts, property tax, business licenses, rents & rates. However Park fees performed poorly due to policy changes in its management that were communicated by government where tax payers were objecting the valuation rate. The cumulative annual local revenue collection was shs 1,743,831,000 corresponding to 69% of the annual budget of local revenue. The poor performance is attributed to defaulting tax payers on tendered revenues, tax evasion and policy changes in management of taxi parks and property tax.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Kabale Municipal Council anticipated to receive shs 39,389,962 as other government transfers and instead received shs 1,135,183,455 which is 2882% of the quarterly planned revenue. The above over performance has been attributed to receipt URF funds and Unspent balances on USMID from the previous quarter that had no budget lines and grant to production that was sent directly by the MoLG to support markets

**Cumulative Performance for Donor Funding**

The USMID funds was budgeted under Urban Discretionary Equalization grant but fund were sent directly to the entity by the MoLHUD and the system could not capture it where it was budgeted. The only option was to put it under donor funding as it is World Bank funded.

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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	33,173	124,828	376 %	8,293	124,268	1498 %
District Commercial Services	46,448	232,749	501 %	11,612	222,105	1913 %
<b>Sub- Total</b>	<b>79,620</b>	<b>357,577</b>	<b>449 %</b>	<b>19,905</b>	<b>346,372</b>	<b>1740 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,449,514	5,404,063	64 %	1,185,785	1,392,311	117 %
District Engineering Services	199,856	193,628	97 %	49,964	83,432	167 %
<b>Sub- Total</b>	<b>8,664,870</b>	<b>5,616,217</b>	<b>65 %</b>	<b>1,239,624</b>	<b>1,486,327</b>	<b>120 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,390,032	2,424,662	101 %	596,627	627,670	105 %
Secondary Education	2,297,741	2,276,584	99 %	574,436	589,480	103 %
Skills Development	1,136,654	1,124,621	99 %	284,164	362,131	127 %
Education & Sports Management and Inspection	135,536	78,082	58 %	33,884	23,955	71 %
<b>Sub- Total</b>	<b>5,959,964</b>	<b>5,903,949</b>	<b>99 %</b>	<b>1,489,111</b>	<b>1,603,237</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	90,995	84,585	93 %	22,749	22,029	97 %
Health Management and Supervision	549,238	530,976	97 %	137,309	144,091	105 %
<b>Sub- Total</b>	<b>640,233</b>	<b>615,561</b>	<b>96 %</b>	<b>160,058</b>	<b>166,119</b>	<b>104 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	15,112	0	0 %	3,778	0	0 %
Natural Resources Management	112,695	73,051	65 %	28,174	32,503	115 %
<b>Sub- Total</b>	<b>127,807</b>	<b>73,051</b>	<b>57 %</b>	<b>31,952</b>	<b>32,503</b>	<b>102 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	278,209	96,433	35 %	69,553	46,156	66 %
<b>Sub- Total</b>	<b>278,209</b>	<b>96,433</b>	<b>35 %</b>	<b>69,553</b>	<b>46,156</b>	<b>66 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,953,556	2,492,796	84 %	628,064	1,079,015	172 %
Local Statutory Bodies	466,992	447,837	96 %	116,748	141,793	121 %
Local Government Planning Services	299,045	272,191	91 %	74,761	20,083	27 %
<b>Sub- Total</b>	<b>3,719,593</b>	<b>3,212,824</b>	<b>86 %</b>	<b>819,573</b>	<b>1,240,891</b>	<b>151 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	414,788	308,058	74 %	103,698	87,687	85 %
Internal Audit Services	61,029	47,971	79 %	15,257	11,688	77 %
<b>Sub- Total</b>	<b>475,817</b>	<b>356,029</b>	<b>75 %</b>	<b>118,955</b>	<b>99,374</b>	<b>84 %</b>
<b>Grand Total</b>	<b>19,946,113</b>	<b>16,231,640</b>	<b>81 %</b>	<b>3,948,732</b>	<b>5,020,980</b>	<b>127 %</b>

**Vote:757 Kabale Municipal Council****Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,312,256</b>	<b>1,999,583</b>	<b>86%</b>	<b>578,064</b>	<b>540,045</b>	<b>93%</b>
General Public Service Pension Arrears (Budgeting)	153,114	153,114	100%	38,278	0	0%
Gratuity for Local Governments	462,812	462,812	100%	115,703	115,703	100%
Locally Raised Revenues	690,000	333,270	48%	172,500	111,634	65%
Multi-Sectoral Transfers to LLGs_NonWage	382,702	428,888	112%	95,676	112,726	118%
Pension for Local Governments	304,524	304,524	100%	76,131	76,131	100%
Salary arrears (Budgeting)	38,441	38,441	100%	9,610	0	0%
Urban Unconditional Grant (Non-Wage)	77,295	107,679	139%	19,324	29,104	151%
Urban Unconditional Grant (Wage)	203,368	170,854	84%	50,842	94,747	186%
<b>Development Revenues</b>	<b>641,300</b>	<b>683,087</b>	<b>107%</b>	<b>50,000</b>	<b>38,351</b>	<b>77%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	3,436	0%	0	0	0%
Other Transfers from Central Government	441,300	479,651	109%	0	38,351	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>2,953,556</b>	<b>2,682,669</b>	<b>91%</b>	<b>628,064</b>	<b>578,396</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,368	170,854	84%	50,842	94,747	186%
Non Wage	2,108,888	1,832,278	87%	527,222	698,437	132%
<b>Development Expenditure</b>						
Domestic Development	641,300	489,665	76%	50,000	285,831	572%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,953,556</b>	<b>2,492,796</b>	<b>84%</b>	<b>628,064</b>	<b>1,079,015</b>	<b>172%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>-3,549</b>	<b>0%</b>	
Wage	0		
Non Wage	-3,549		
<b>Development Balances</b>	<b>193,422</b>	<b>28%</b>	
Domestic Development	193,422		
Donor Development	0		
<b>Total Unspent</b>	<b>189,873</b>	<b>7%</b>	

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

The department's cumulative receipt by end of fourth quarter was shs 2,682,669,000 representing 91% of the annual budget and shs 578,396,000 was received in quarter four representing 92% of the quarterly budget. No pension and salary arrears received. Local revenue performed poorly due downsize of local revenues such as taxi parks and property tax that were affected by policy changes. The over performances on urban unconditional grant nonwage and wage was due to newly recruited staff that were paid salaries and transport allowances respectively. Multi sectoral transfers over performed at 118% due to increased local revenue collections at divisions. However shs 38,351,000 was received on capacity building but had no budget line. The department's cumulative expenditure was shs 2,489,247,000 representing 84% of the budget and shs 1,079,015,000 was spent in quarter four representing 72% of the quarterly budget of which shs 94,747,000 was spent on wages corresponding to 186% of the quarterly budget, shs 698,437,000 on nonwage activities corresponding to 132% of the quarterly budget and shs 285,831,000 on development mainly capacity building and beautification which corresponds to 572% of the quarterly budget leaving an unspent balance of shs 193,422,000 corresponding to 7% of the annual budget. The deviation between planned and actual performance was due to newly recruited staff paid and payment of previous quarter programmes in quarter four especially on development expenditures.

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

The Unspent balance of shs 193,422,000 is the USMID capacity building grant that had not been consumed by the end of the financial year.

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

Programmes and projects monitored, mandatory documents submitted, meetings organized and attended, salaries and allowances paid, travel for meetings with town clerks, attended workshops and seminars, burial contributions, consultancies made, compensations paid, court cases handled, career development, uniforms procured, security committee facilitated, withholding tax paid, adverts made, facilitated design of detailed plan for Rutooma, engraving laptops and printers, installation of sign posts, procured furniture and curtain blinds, facilitated PAC, captured active payroll and pension data, procured stationery and small office equipment, paid wages for casual workers, paid water bills and electricity bills and installed solar street lights.

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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>414,788</b>	<b>308,058</b>	<b>74%</b>	<b>103,697</b>	<b>87,687</b>	<b>85%</b>
Locally Raised Revenues	144,259	78,219	54%	36,065	26,937	75%
Multi-Sectoral Transfers to LLGs_NonWage	97,079	106,821	110%	24,270	27,733	114%
Urban Unconditional Grant (Non-Wage)	42,150	15,230	36%	10,538	4,740	45%
Urban Unconditional Grant (Wage)	131,301	107,787	82%	32,825	28,276	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>414,788</b>	<b>308,058</b>	<b>74%</b>	<b>103,697</b>	<b>87,687</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,301	107,787	82%	32,825	28,276	86%
Non Wage	283,488	200,270	71%	70,872	59,410	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>414,788</b>	<b>308,058</b>	<b>74%</b>	<b>103,698</b>	<b>87,687</b>	<b>85%</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****Quarter4**

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

The department received a cumulative receipt of shs 308,058,000 which represents 74% of the annual budget and shs 87,687,000 was received in quarter four representing 85% of the quarterly budget. Multi sectoral transfers to LLG over performed due to increased local revenue collections at Divisions whereas Local revenue at head office performed poorly at 75%, Urban Unconditional grant nonwage performed poorly at 45% and wages also performed poorly at 86%. All funds received were spent. The under performances were due to reduction in Urban Unconditional grant amounts released and staff who are in the structure but not yet recruited.

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

There was no unspent balance

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

Submitted action taken on OG's report, official document to TC in kampala, responses to AG report, letter to PS, 9 months accounts and audited report, submitted edited 9 months accounts and copies of audit responses to PAC, inspected books of accounts, collected VFM report in Mbarara, attended risk management workshop and PFM reform meeting in Kampala, rectified uncleared EFTs, made relocation of IFMS to new Officers, made consultation on IFMS, provided fuel for KMC Generator, procured small office equipment, cartridge and assorted stationery, purchased stickers for cars, inspected and mobilized local hotel tax, prepared draft budget FY 2018/19 and prepared 9 months accounts.

**Vote:757 Kabale Municipal Council****Quarter4****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>466,991</b>	<b>441,637</b>	<b>95%</b>	<b>116,748</b>	<b>135,593</b>	<b>116%</b>
Locally Raised Revenues	187,407	156,376	83%	46,852	57,030	122%
Multi-Sectoral Transfers to LLGs_NonWage	135,312	135,453	100%	33,828	35,293	104%
Urban Unconditional Grant (Non-Wage)	96,232	101,865	106%	24,058	31,285	130%
Urban Unconditional Grant (Wage)	48,041	47,943	100%	12,010	11,986	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>466,991</b>	<b>441,637</b>	<b>95%</b>	<b>116,748</b>	<b>135,593</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,041	47,943	100%	12,010	11,986	100%
Non Wage	418,951	399,893	95%	104,738	129,807	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>466,992</b>	<b>447,837</b>	<b>96%</b>	<b>116,748</b>	<b>141,793</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-6,200</b>	<b>-1%</b>			
Wage		0				
Non Wage		-6,200				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-6,200</b>	<b>-1%</b>			

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

The department's cumulative receipt by end of quarter four was shs 441,637,000 corresponding to 95% of the annual budget. shs 135,593,000 was received in quarter four representing 116% of the quarterly budget. On the side of expenditure the department spent shs 141,793,000 corresponding to 121% of the quarterly budget. the over performance on the side of expenditure was due to previous unspent balances that were all spent. The deviation between planned and actual performance was due to increased business handled by the sector in quarter four whereby all committees sat and were facilitated.

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

No unspent balance

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

The department produced minutes of council and its committees, paid salaries of staff and councilors allowances, procured cartridge, facilitated get together after budget approval, arranged and coordinated plenary council, facilitated contracts staff, conducted market survey, facilitated PFM meeting, attended workshops and seminars, monitored council projects, made donations, facilitated all committee sittings, attended AMICALL meeting Kasese, attended regional meeting and URA budget in Masaka.

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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>79,610</b>	<b>357,577</b>	<b>449%</b>	<b>19,903</b>	<b>288,643</b>	<b>1,450%</b>
Locally Raised Revenues	20,735	9,043	44%	5,184	4,383	85%
Other Transfers from Central Government	0	289,713	0%	0	257,394	0%
Sector Conditional Grant (Non-Wage)	11,567	11,567	100%	2,892	2,892	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,140	1,055	93%	285	695	244%
Urban Unconditional Grant (Wage)	21,168	21,198	100%	5,292	17,029	322%
<b>Development Revenues</b>	<b>10</b>	<b>0</b>	<b>0%</b>	<b>3</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10	0	0%	3	0	0%
<b>Total Revenues shares</b>	<b>79,620</b>	<b>357,577</b>	<b>449%</b>	<b>19,905</b>	<b>288,643</b>	<b>1,450%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,168	46,198	100%	11,542	42,029	364%
Non Wage	33,442	311,379	931%	8,361	304,344	3,640%
<b>Development Expenditure</b>						
Domestic Development	10	0	0%	3	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>79,620</b>	<b>357,577</b>	<b>449%</b>	<b>19,905</b>	<b>346,372</b>	<b>1,740%</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****Quarter4**

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

The department cumulative revenue was shs 357,577,000 corresponding to 449% of the annual budget and specifically for quarter four shs 288,643,000 corresponding to 1450% of the quarterly budget. This over performance was due to funds sent to the entity by MoLG to support markets development. Local revenue performed poorly at 44% of annual budget and 85% of quarterly budget due to downsize of revenue sources such as taxi parks and property tax that were affected by policy changes, the over performance on Urban Unconditional grant wage and nonwage was due to payment of all newly recruited staff. On the side of expenditure the department spent shs 346,372,000 corresponding to 1740% of quarterly budget leaving no unspent balance. The deviation between planned performance and actual performance was due to money from MoLG to support development of markets that was received directly and spent which raised nonwage expenditure performance to 3640%. In addition, previous unspent balances were all spent in quarter and all newly recruited staff paid.

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

No unspent balance

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

Paid salaries and allowances to staff, conducted interim audit of SACCOs, mobilized groups to form cooperatives, paid consultancy services for market designs, paid for market designs, inspected hospitality places, collected data on enterprises, facilitated division agricultural extension services, procured stationery, made field visits on agricultural extension services, handled tax appeals, attended session planning meetings, conducted extension service workshop, developed a farmer registration tool and coordinated enterprise chain for dairy.

## Vote:757 Kabale Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,233</b>	<b>652,297</b>	<b>104%</b>	<b>157,058</b>	<b>197,314</b>	<b>126%</b>
Locally Raised Revenues	40,000	26,958	67%	10,000	13,830	138%
Multi-Sectoral Transfers to LLGs_NonWage	126,667	161,327	127%	31,667	65,228	206%
Sector Conditional Grant (Non-Wage)	62,349	62,349	100%	15,587	15,587	100%
Sector Conditional Grant (Wage)	394,957	394,957	100%	98,739	98,739	100%
Urban Unconditional Grant (Non-Wage)	4,260	6,706	157%	1,065	3,930	369%
<b>Development Revenues</b>	<b>12,000</b>	<b>1,249</b>	<b>10%</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	12,000	1,249	10%	3,000	0	0%
<b>Total Revenues shares</b>	<b>640,233</b>	<b>653,546</b>	<b>102%</b>	<b>160,058</b>	<b>197,314</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	394,957	367,852	93%	98,739	71,634	73%
Non Wage	233,276	246,460	106%	58,319	94,486	162%
<b>Development Expenditure</b>						
Domestic Development	12,000	1,249	10%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>640,233</b>	<b>615,561</b>	<b>96%</b>	<b>160,058</b>	<b>166,119</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,985</b>	<b>6%</b>			
Wage		27,106				
Non Wage		10,880				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>37,985</b>	<b>6%</b>			

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**Vote:757 Kabale Municipal Council****Quarter4**

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

The department's cumulative receipt was shs 653,546,000 corresponding to 102% of the annual budget and shs 197,314,000 was received in quarter four corresponding to 123% of the quarterly budget. No development revenue received. Local revenue over performed at 138% due to increased local funding to the sector, multi sectoral transfer to LLGs over performed at 206% due to increased local revenue collections made at divisions, urban unconditional grant nonwage over performed at 369% due to payment of all unpaid allowances to staff. On the side of expenditure, the department's cumulative expenditure was shs 614,961,000 corresponding to 96% of the annual planned expenditure and specifically for fourth quarter shs 166,119,000 corresponding to 104% of the planned quarterly expenditure leaving an unspent balance of shs 38,585,000 corresponding to 6% of the annual budget. The deviation between planned and actual performance was due to increased local funding to the sector, payment of all unpaid allowances and failure by some new staff to access payroll in time.

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

The unspent balance of shs 38,585,000 which is 6% of the annual budget is composed of accumulated unspent balances on sector funding to Lower health units that has not always been exhausted, the unspent wage was due to newly recruited staff who didn't access payroll in time.

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

Supervised and monitored TB patients, conducted sensitization on gender mainstreaming, distributed health days logistics, supervised lower health units, clinics and drug shops in Kabale MC, facilitated cleaning exercise, carried out PHC activities, attended AMICALL 6th annual urban leader forum, distributed condoms and conducted health education of hotel staff, inspected schools, attended health sub district meetings and regional meeting in Kasese, participated in Mayor's campaign, inspected public places, buried unclaimed dead bodies, maintenance of Mayor garden, paid transfers to lower health facilities.

## Vote:757 Kabale Municipal Council

## Quarter4

## Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,890,689</b>	<b>5,838,460</b>	<b>99%</b>	<b>1,471,792</b>	<b>1,555,503</b>	<b>106%</b>
Locally Raised Revenues	38,000	14,376	38%	9,500	9,262	97%
Multi-Sectoral Transfers to LLGs_NonWage	13,740	2,282	17%	3,435	0	0%
Other Transfers from Central Government	3,520	3,967	113%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,080,675	1,080,675	100%	270,169	360,225	133%
Sector Conditional Grant (Wage)	4,685,292	4,685,292	100%	1,171,323	1,171,323	100%
Urban Unconditional Grant (Non-Wage)	6,120	13,041	213%	1,530	4,986	326%
Urban Unconditional Grant (Wage)	63,342	38,827	61%	15,836	9,707	61%
<b>Development Revenues</b>	<b>69,275</b>	<b>69,275</b>	<b>100%</b>	<b>17,319</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	69,275	69,275	100%	17,319	0	0%
<b>Total Revenues shares</b>	<b>5,959,964</b>	<b>5,907,734</b>	<b>99%</b>	<b>1,489,111</b>	<b>1,555,503</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,748,635	4,724,119	99%	1,187,158	1,188,625	100%
Non Wage	1,142,055	1,114,340	98%	284,634	374,473	132%
<b>Development Expenditure</b>						
Domestic Development	69,275	65,489	95%	17,319	40,139	232%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,959,964</b>	<b>5,903,949</b>	<b>99%</b>	<b>1,489,111</b>	<b>1,603,237</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		3,785	5%			
Donor Development		0				



**Vote:757 Kabale Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>3,785</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative receipt was shs 5,907,734,000 corresponding to 99% of the annual budget and specifically for quarter four shs 1,555,503,000 was received which represents 104% of the quarterly budget. No sector development grant received. The cumulative poor performance of local revenue at 38% was due to downsize of local revenue sources such as taxi parks and property tax which were affected by policy changes made by the government. Urban unconditional grant wage performed poorly at 61% due to staff who are not yet recruited but exist in the structure. The over performance of sector conditional grant nonwage was due to timely release of funds and on urban unconditional grant nonwage over performance was due to payment of all previous unpaid allowances. On the side of expenditure, the department spent shs 5,903,949,000 corresponding to 99% of the annual budget and for fourth quarter alone shs 1,603,237,000 was spent corresponding to 108% of which shs 1,188,625,000 on wages at 100% performance of quarterly, shs 374,473,000 on nonwage activities corresponding to 132% of quarterly plan and 40,139,000 on development corresponding to 232% of the quarterly leaving an unspent balance of shs 3,785,000 corresponding to 5% of the annual development budget and 0% of the annual budget. The amount spent on development activities was unspent balance of the previous quarter on development revenue.

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

The unspent balance of shs 3,785,000 is the retention payment for the projects that were done and shall be paid at handover of the projects.

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

Paid salaries and allowances, facilitated benchmarking tour, attended regional consultative workshop, submitted UNEB files, purchased mattresses for PLE best 14, monitored and supervised SFG projects, constructed pit latrine at Nyabikoni primary school, constructed 5 stance latrine at Bugongi Primary School, installed water tanks at St. Maria Goretti P/S, purchased 3 water tanks, monitored and inspected schools, disbursed funds to UPE, USE and Tertiary accounts.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,250,980</b>	<b>1,258,662</b>	<b>101%</b>	<b>312,745</b>	<b>613,039</b>	<b>196%</b>
Locally Raised Revenues	70,929	54,024	76%	17,732	10,253	58%
Multi-Sectoral Transfers to LLGs_NonWage	94,497	8,841	9%	23,624	0	0%
Other Transfers from Central Government	0	1,094,119	0%	0	582,153	0%
Sector Conditional Grant (Non-Wage)	979,391	0	0%	244,848	0	0%
Urban Unconditional Grant (Non-Wage)	22,100	23,994	109%	5,525	3,340	60%
Urban Unconditional Grant (Wage)	84,063	77,683	92%	21,016	17,293	82%
<b>Development Revenues</b>	<b>7,413,890</b>	<b>6,534,779</b>	<b>88%</b>	<b>926,879</b>	<b>2,745,707</b>	<b>296%</b>
External Financing	0	2,175,971	0%	0	2,175,971	0%
Locally Raised Revenues	150,984	59,433	39%	37,746	11,562	31%
Multi-Sectoral Transfers to LLGs_Gou	125,000	169,492	136%	31,250	150,736	482%
Other Transfers from Central Government	3,706,374	4,057,443	109%	0	353,032	0%
Urban Discretionary Development Equalization Grant	3,400,439	54,405	2%	850,110	54,405	6%
Urban Unconditional Grant (Non-Wage)	31,092	18,035	58%	7,773	0	0%
<b>Total Revenues shares</b>	<b>8,664,870</b>	<b>7,793,441</b>	<b>90%</b>	<b>1,239,624</b>	<b>3,358,746</b>	<b>271%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,063	77,683	92%	21,016	17,293	82%
Non Wage	1,166,917	1,179,726	101%	291,729	899,297	308%
<b>Development Expenditure</b>						
Domestic Development	7,413,890	4,358,808	59%	926,879	569,736	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,664,870</b>	<b>5,616,217</b>	<b>65%</b>	<b>1,239,624</b>	<b>1,486,327</b>	<b>120%</b>
<b>C: Unspent Balances</b>						

**Vote:757 Kabale Municipal Council****Quarter4**

<b>Recurrent Balances</b>	<b>1,253</b>	<b>0%</b>	
Wage	0		
Non Wage	1,253		
<b>Development Balances</b>	<b>2,175,971</b>	<b>33%</b>	
Domestic Development	0		
Donor Development	2,175,971		
<b>Total Unspent</b>	<b>2,177,224</b>	<b>28%</b>	

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

The department's cumulative receipt was shs 7,793,411,000 (90%) annual budget and for fourth quarter it received shs 3,358,746,000 (271%) quarterly budget. Recurrent cumulative revenue was shs 1,258,662,000 (101%) annual budget and shs 613,039,000 (196%) quarterly budget. Cumulative development receipt was shs 6,534,779,000 (88%) annual budget and shs 2,745,707,000 (296%) of quarterly budget. The department's cumulative expenditure was shs 5,617,470,000 (65%) of annual budget and shs 1,486,327,000(120%) of quarterly budget of which 17, 293,000 (82%) quarterly on wages, shs 899,297,000 (308%) of quarterly on nonwage activities and shs 569,736,000 (61%) of quarterly on development activities leaving an unspent balance of shs 2,175,971,000 (28%) of annual budget which is the USMID development grant whose projects were still ongoing. The deviation between planned and actual performance was due to poor performance of local revenue due to downsize of certain revenue sources such as property tax and taxi parks, received URF that had no budget line and unspent balances on USMID that had no quarterly budget line. increased funding to DDEG of Divisions and some development activities that were still ongoing and their payment couldn't be effected.

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

The unspent balance of shs 2,175,971,000 (28%) annual budget is the USMID development grant whose projects were still ongoing and payment couldn't be effected.

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

Paid salaries and allowances, paid water and electricity bills, submitted valuation reports to Kampala, renovated KMC yard gate, repaired garbage truck and pickup, repaired Kirengyeri site, resealing of roads, routine maintenance of roads, opened roads, installed street lights, mechanized maintenance of roads and upgrading road surfaces.

## Vote:757 Kabale Municipal Council

Quarter4

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

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

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

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

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**Quarter4**

Highlights of physical performance by end of the quarter

**Vote:757 Kabale Municipal Council****Quarter4***Natural Resources***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>112,694</b>	<b>58,091</b>	<b>52%</b>	<b>28,174</b>	<b>17,542</b>	<b>62%</b>
Locally Raised Revenues	61,306	26,828	44%	15,326	6,586	43%
Multi-Sectoral Transfers to LLGs_NonWage	12,410	0	0%	3,103	0	0%
Urban Unconditional Grant (Non-Wage)	17,370	17,805	103%	4,343	7,525	173%
Urban Unconditional Grant (Wage)	21,608	13,458	62%	5,402	3,431	64%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>112,694</b>	<b>58,091</b>	<b>52%</b>	<b>28,174</b>	<b>17,542</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,608	13,458	62%	5,402	3,433	64%
Non Wage	91,086	59,593	65%	22,772	29,071	128%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,695</b>	<b>73,051</b>	<b>65%</b>	<b>28,174</b>	<b>32,503</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-14,960</b>	<b>-26%</b>			
Wage		0				
Non Wage		-14,960				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-14,960</b>	<b>-26%</b>			

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**Vote:757 Kabale Municipal Council****Quarter4**

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

The department's cumulative receipt was shs 58,091,000 corresponding to 52% of annual budget and specifically for quarter four shs 17,542,000 was received which corresponds to 62% of the quarterly budget. Local revenue performed poorly at 43% of quarterly budget due to reduced funding to the sector in terms of local revenue. Urban unconditional grant nonwage over performed at 173% due to increased funding to cater for wages of site workers. All received funds were spent.

The deviation between planned and actual performance was due to;

1. The downsize of local revenues such as taxi parks and property tax in addition to defaulting tax payers as the sector heavily depend on local revenue for its funding.
2. System problem on the expenditure side whereby previously spent monies bounced as unspent yet all previous quarter reports had no unspent balances and the money was re spent thus causing over performance on expenditure on the quarterly side.

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

No unspent balance.

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

Paid salaries and allowances, paid 3 months wages for kirengyere site workers, waste composting activities, took compost samples to laboratory in Kampala, repaired motor cycle and submitted report on data captured.

## Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>278,209</b>	<b>96,433</b>	<b>35%</b>	<b>69,553</b>	<b>27,258</b>	<b>39%</b>
Locally Raised Revenues	38,000	13,895	37%	9,500	9,228	97%
Multi-Sectoral Transfers to LLGs_NonWage	17,560	9,089	52%	4,390	4,787	109%
Other Transfers from Central Government	157,560	10,731	7%	39,390	0	0%
Sector Conditional Grant (Non-Wage)	17,035	17,035	100%	4,259	4,259	100%
Urban Unconditional Grant (Non-Wage)	1,560	961	62%	390	690	177%
Urban Unconditional Grant (Wage)	46,493	44,723	96%	11,624	8,294	71%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>278,209</b>	<b>96,433</b>	<b>35%</b>	<b>69,553</b>	<b>27,258</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,493	44,723	96%	11,623	8,294	71%
Non Wage	231,715	51,711	22%	57,930	37,863	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>278,209</b>	<b>96,433</b>	<b>35%</b>	<b>69,553</b>	<b>46,156</b>	<b>66%</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****Quarter4**

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

The department's cumulative receipt was shs 96,433,000 corresponding to 35% of the annual budget and shs 27,258,000 corresponding to 39% of the quarterly budget. No UWEP and YLP funds received. cumulative local revenue performance was poor at 37% due to downsize of certain revenue sources such as taxi parks and property tax that were affected by policy changes made by government. wage performed poorly at 71% due to staff who are not recruited yet the structure has them, the over performance on Urban unconditional grant nonwage at 177% was due to payment of all allowance arrears. On the side of expenditure, the department spent all received funds and for fourth quarter it spent shs 46,156,000 corresponding to 66% of the quarterly budget. The deviation between planned and actual performance was due to unspent balances that were all spent in quarter four.

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

No unspent balance

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

Paid salaries and allowances, submitted monthly returns of qtr3 to NLU, attended library workshop in Mukono, purchased newspapers and stationery, sensitized PWDs on their rights, procured appliances for PWDs, bought input for PWDs, mobilized staff to attend women's day, sensitized women on UWEP and youth on YLP

## Vote:757 Kabale Municipal Council

## Quarter4

## Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,575</b>	<b>64,721</b>	<b>71%</b>	<b>22,894</b>	<b>20,083</b>	<b>88%</b>
Locally Raised Revenues	50,348	34,641	69%	12,587	11,760	93%
Urban Unconditional Grant (Non-Wage)	13,988	3,450	25%	3,497	1,500	43%
Urban Unconditional Grant (Wage)	27,239	26,630	98%	6,810	6,823	100%
<b>Development Revenues</b>	<b>207,470</b>	<b>207,470</b>	<b>100%</b>	<b>51,867</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	207,470	0%	0	0	0%
Urban Discretionary Development Equalization Grant	207,470	0	0%	51,867	0	0%
<b>Total Revenues shares</b>	<b>299,045</b>	<b>272,191</b>	<b>91%</b>	<b>74,761</b>	<b>20,083</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,239	26,630	98%	6,810	6,823	100%
Non Wage	64,336	38,091	59%	16,084	13,260	82%
<b>Development Expenditure</b>						
Domestic Development	207,470	207,470	100%	51,867	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,045</b>	<b>272,191</b>	<b>91%</b>	<b>74,761</b>	<b>20,083</b>	<b>27%</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****Quarter4**

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

The department's cumulative receipt was shs 272,191,000 representing 91% of the annual budget and shs 20,083,000 corresponding to 27% of quarterly budget was received in quarter four. No development funds received as Urban Discretionary Development Equalization grant to divisions is directly located to them under Roads and Engineering department. Performance of urban unconditional grant nonwage was poor as its only meant to pay allowances to staff. Cumulative local revenue performance was poor at 69% due to downsize of local revenue sources and low revenue collections. All received funds were spent.

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

No unspent balance.

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

Compiled third quarter USMID report FY 2017/18, Facilitated compilation of PBS second and third quarter reports FY 2017/18, paid salaries and allowances, attended PFM reform meeting in Kampala, computer battery replacement, submitted mandatory documents to Ministry and relevant agencies, enumerated UPE school infrastructure., supervision mission for MATIP, conducted annual assessment, facilitated budget desk and provided fuel for annual performance assessment.

# Vote:757 Kabale Municipal Council

## Quarter4

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,029</b>	<b>47,971</b>	<b>79%</b>	<b>15,257</b>	<b>11,688</b>	<b>77%</b>
Locally Raised Revenues	35,000	20,998	60%	8,750	4,686	54%
Urban Unconditional Grant (Non-Wage)	2,490	3,248	130%	623	1,780	286%
Urban Unconditional Grant (Wage)	23,539	23,726	101%	5,885	5,222	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>61,029</b>	<b>47,971</b>	<b>79%</b>	<b>15,257</b>	<b>11,688</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,539	23,726	101%	5,885	5,222	89%
Non Wage	37,490	24,245	65%	9,373	6,466	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,029</b>	<b>47,971</b>	<b>79%</b>	<b>15,257</b>	<b>11,688</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****Quarter4**

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

The department's cumulative receipt was shs 47,971,000 corresponding to 79% of the annual budget and shs 11,688,000 was received in fourth quarter which corresponds to 77% of the quarterly budget. All funds received were spent.

The deviation between planned and actual performance was due to;

1. Downsized local revenue sources due to policy changes in management of Taxi parks and property tax communicated by government.
2. A lump sum of allowances was received and paid for two quarters.

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

No unspent balance.

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

Submitted Quarter two payroll and pension report, submitted audit reports, submitted Quarter three Internal Auditor's report, submitted audit plan, attended risk management workshop, attended PFM reform meeting, conducted internal audit of the entire Municipal Council.

**Vote:757 Kabale Municipal Council****Quarter4***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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**Quarter4**

# Vote:757 Kabale Municipal Council

## Quarter4

### 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: Newly recruited staff were paid. Increased government transfers to the department.					
<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: Funds planned for were not enough to carry out all planned activities thus additional funds were released.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced					
<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: The excess funds were supplements to the planned budget.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, funds received were enough to implement all planned activities.					
<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: Funds were adjusted to fit the available resource envelop.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					



**Vote:757 Kabale Municipal Council****Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Additional funding was received to allow implementation of all planned activities.

<i>Total For Administration : Wage Rect:</i>	<i>203,368</i>	<i>170,854</i>	<i>84 %</i>	<i>94,747</i>
<i>Non-Wage Reccurent:</i>	<i>1,707,996</i>	<i>1,403,390</i>	<i>82 %</i>	<i>585,710</i>
<i>GoU Dev:</i>	<i>641,300</i>	<i>486,229</i>	<i>76 %</i>	<i>285,831</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,552,664</i>	<i>2,060,473</i>	<i>80.7 %</i>	<i>966,289</i>

**Vote:757 Kabale Municipal Council****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were increased to fund all planned activities.					
<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: Funds were adjusted to fit in the available resource envelop					
<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: Funds were adjusted to fit in the available resource envelop.					
<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:					
<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: Limited funding due to poor performance of local revenues.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:757 Kabale Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	131,301	107,787	82 %		28,276
<i>Non-Wage Reccurent:</i>	186,409	93,449	50 %		31,677
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	317,709	201,237	63.3 %		59,953

**Vote:757 Kabale Municipal Council****Quarter4****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: Quarterly planned revenue could not meet the cost of all activities that were done, thus additional funding was given to the sector					
<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 planned funds could not implement all activities and thus additional funding was given.					
<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: Lack of enough funds due to down size of local revenue sources such taxi parks and property tax					
<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: All activities that crossed from previous quarters were done in fourth quarter					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,041</i>	<i>47,943</i>	<i>100 %</i>		<i>11,986</i>
<i>Non-Wage Reccurrent:</i>	<i>283,639</i>	<i>264,441</i>	<i>93 %</i>		<i>94,515</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>331,680</i>	<i>312,384</i>	<i>94.2 %</i>		<i>106,501</i>

**Vote:757 Kabale Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Government sent money to agricultural extension services and these had not been captured in the previous budget					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all planned activities were done during the financial year. All newly recruited staff accessed payroll and this caused over performance.					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were sent by the Ministry and had no budget line in the previous budget of FY 2017/18					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor performance happened in the previous quarters due to low local revenue collections.					
<i>Total For Production and Marketing : Wage Rect:</i>	46,168	46,198	100 %		42,029
<i>Non-Wage Reccurent:</i>	33,442	311,379	931 %		304,344
<i>GoU Dev:</i>	10	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	79,620	357,577	449.1 %		346,372

**Vote:757 Kabale Municipal Council****Quarter4****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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding due to poor performance of local revenues that was caused by tax evasion					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for two quarters were paid once.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					

## Vote:757 Kabale Municipal Council

Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare 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: Some newly recruited staff didn't access payroll. Limited funding due to poor performance of local revenues.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cumulative under performance was due to reduced funding to the sector in terms of Local revenue funding due to downsize of certain revenue sources and defaulting tax payers.					
<i>Total For Health : Wage Rect:</i>	394,957	367,852	93 %		71,634
<i>Non-Wage Reccurent:</i>	106,609	85,133	80 %		29,258
<i>GoU Dev:</i>	12,000	1,249	10 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	513,566	454,233	88.4 %		100,892

**Vote:757 Kabale Municipal Council****Quarter4****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 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Government increased its funding to UPE schools					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, funds were enough to implement the planned activities.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, the availed funds were enough to cater for all planned activities and salary payments. Capitation grants are released on termly basis.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced. all staff on payroll received their salaries.					
<b>Lower Local Services</b>					



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Tertiary Institutions Services (LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No challenge faced.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Due to resource constraint, funds were adjusted to fit within the available resource envelop					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Government increased funding to monitoring and inspection in the education sector					
<i>Total For Education : Wage Rect:</i>	4,748,635	4,724,119	99 %		1,188,625
<i>Non-Wage Reccurent:</i>	1,128,315	1,112,058	99 %		374,473
<i>GoU Dev:</i>	69,275	65,489	95 %		40,139
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,946,224	5,901,667	99.3 %		1,603,237

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

<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 : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, funds were enough to allow implementation of all planned activities.					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: No challenge faced.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The money for all quarters was released as a lump sum.					
<b>Output : 048152 Urban Roads Resealing</b>					
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Reasons for over/under performance: Some projects were still ongoing and full payments could not be made.					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
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Reasons for over/under performance: No challenge faced, funds for three quarters were paid as a lump sum.					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
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Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Reasons for over/under performance: Government increased road funding through Uganda Road Fund (URF)

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

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Reasons for over/under performance: Government increased funding to the road sector through URF.

### Output : 048158 District Roads Maintenance (URF)

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Reasons for over/under performance: Not all planned activities were implemented.

### Programme : 0482 District Engineering Services

#### Higher LG Services

#### Output : 048202 Vehicle Maintenance

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Reasons for over/under performance: Government increased its funding to the road sector through URF

#### Output : 048204 Electrical Installations/Repairs

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Reasons for over/under performance: Some projects are still ongoing and payments not yet made.

#### Capital Purchases

#### Output : 048282 Rehabilitation of Public Buildings

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,063</i>	<i>77,683</i>	<i>92 %</i>	<i>17,293</i>
<i>Non-Wage Recurrent:</i>	<i>1,072,420</i>	<i>1,170,885</i>	<i>109 %</i>	<i>899,297</i>
<i>GoU Dev:</i>	<i>7,288,890</i>	<i>4,189,316</i>	<i>57 %</i>	<i>419,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,445,372</i>	<i>5,437,884</i>	<i>64.4 %</i>	<i>1,335,590</i>

**Vote:757 Kabale Municipal Council****Quarter4****Workplan : 7b Water**

<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 : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	<i>14,112</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>15,112</i>	<i>0</i>	<i>0.0 %</i>		<i>0</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The system bounced money spent in the previous quarter amounting to shs 14,960,000 and was re-spent.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited funding due to poor performance of local revenue as the sector heavily depends on local revenue for its funding.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds due to poor performance of local revenue collections.					
<i>Total For Natural Resources : Wage Rect:</i>	21,608	13,458	62 %		3,433
<i>Non-Wage Reccurent:</i>	78,676	59,593	76 %		29,071
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	100,285	73,051	72.8 %		32,503

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were adjusted to fit within the available resource envelop due to downsize of some local revenue sources.					
<b>Output : 108102 Probation and Welfare Support</b>					
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Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
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Reasons for over/under performance: Some payments of third quarter were effected in fourth quarter.					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth 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: Poor recovery of funds from groups that previously benefited from YLP					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: No challenge faced.				
<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: A supplementary was received to allow facilitation of all planned activities.				
<b>Output : 108112 Work based inspections</b>				
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Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
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Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Recovery of disbursed funds still ongoing and new groups not yet funded.				
<b>Output : 108115 Sector Capacity Development</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>46,493</i>	<i>44,723</i>	<i>96 %</i>	<i>8,294</i>
<i>Non-Wage Reccurent:</i>	<i>214,155</i>	<i>42,622</i>	<i>20 %</i>	<i>33,076</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,649</i>	<i>87,344</i>	<i>33.5 %</i>	<i>41,369</i>

**Vote:757 Kabale Municipal Council****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 implement all planned activities.					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received were enough to implement all planned activities.					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding due to poor performance of local revenue.					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced, funds were enough to implement all planned activities.					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance:

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

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>27,239</i>	<i>26,630</i>	<i>98 %</i>	<i>6,823</i>
<i>Non-Wage Reccurent:</i>	<i>64,336</i>	<i>38,091</i>	<i>59 %</i>	<i>13,260</i>
<i>GoU Dev:</i>	<i>207,470</i>	<i>102,226</i>	<i>49 %</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>299,045</i>	<i>166,947</i>	<i>55.8 %</i>	<i>20,083</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding due to downsize of certain local revenue sources such as taxi parks as the sector is majorly funded by local revenue.					
<i>Total For Internal Audit : Wage Rect:</i>	23,539	23,726	101 %		5,222
<i>Non-Wage Reccurent:</i>	37,490	24,245	65 %		6,466
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,029	47,971	78.6 %		11,688

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kabale MC Northern Division</b>				<b>194,870</b>	<b>471,214</b>
<b>Sector : Works and Transport</b>				<b>131,061</b>	<b>406,627</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>131,061</b>	<b>406,627</b>
Lower Local Services					
<b>Output : Urban Roads Resealing</b>				<b>0</b>	<b>303,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi road	Upper Bugongi	Other Transfers from Central Government		0	108,529
Kasi road	kijuguta	Other Transfers from Central Government		0	3,040
Bigombe road maintenance	Upper Bugongi Bigombe road	Other Transfers from Central Government		0	18,707
Biteyi road	kijuguta Biteyi road	Other Transfers from Central Government		0	25,577
Kasazo road (routine maintenance)	kijuguta Kasazo road	Other Transfers from Central Government		0	41,646
Kasazo road	kijuguta Kasazo	Other Transfers from Central Government		0	0
Kazooba road	Upper Bugongi Kazooba road	Other Transfers from Central Government		0	83,100
Kirwa- Hornby road (Culverts 600mm) and maintenance	kijuguta Kirwa road	Other Transfers from Central Government		0	21,533
Nyakerima road	Upper Bugongi Nyakerima road	Other Transfers from Central Government		0	1,773
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>3,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Patching of potholes on Rugarama road (1.87km)	kijuguta	Sector Conditional Grant (Non-Wage)		3,200	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>27,000</b>	<b>44,739</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement of Kazooba road (0.7km)	Lower Bugongi	Sector Conditional Grant (Non-Wage)		13,400	0

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Routine maintenance of Kasi road	kijuguta Kasi road	Other Transfers from Central Government	0	14,361
Maintenance of Mutebile Annex	kijuguta Mutebile Annex	Other Transfers from Central Government	0	10,970
Routine maintenance of Mutebile road	kijuguta Mutebile road	Other Transfers from Central Government	0	4,475
Spot improvement of Nyakeirima road	kijuguta Nyakeirima road	Other Transfers from Central Government	13,600	14,933
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>19,201</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Kakabano road	Lower Bugongi Kakabano	Other Transfers from Central Government	0	19,201
<b>Output : District Roads Maintainence (URF)</b>			<b>100,861</b>	<b>38,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenace of Kyetobokeire road (0.4Km)	kijuguta	Other Transfers from Central Government	6,260	5,888
Mechanised maintenance of Kasi road (0.80km)	kijuguta	Other Transfers from Central Government	10,213	9,743
Mechanized maintenance of Bigombe Road	Lower Bugongi	Other Transfers from Central Government	10,800	0
Mechanized maintenance of Bugongi road (2.74km)	Upper Bugongi	Other Transfers from Central Government	38,662	0
Routine mechanised maintenance of Kirwa- Rugarama Hornby road (1.62km)	kijuguta	Other Transfers from Central Government	21,200	9,057
Spot improvement of Katojo road (1.03km)	kijuguta	Other Transfers from Central Government	13,726	14,096
<b>Sector : Education</b>			<b>59,421</b>	<b>47,434</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,421</b>	<b>47,434</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,071</b>	<b>27,462</b>
Item : 291001 Transfers to Government Institutions				
Bugongi Primary School	Upper Bugongi	Sector Conditional Grant (Non-Wage)	3,001	3,168
Hornby High School Junior	kijuguta	Sector Conditional Grant (Non-Wage)	3,706	3,113
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)	4,975	4,206

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Kigezi High School Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)	6,471	6,771
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)	5,116	4,710
Lower Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)	2,402	2,588
Makanga Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)	3,401	2,906
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,350</b>	<b>19,972</b>
Item : 312101 Non-Residential Buildings				
Bugongi Primary school	Upper Bugongi	Sector Development Grant	30,350	19,972
<b>Sector : Health</b>			<b>4,160</b>	<b>3,055</b>
<b>Programme : Primary Healthcare</b>			<b>4,160</b>	<b>3,055</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,160</b>	<b>3,055</b>
Item : 291001 Transfers to Government Institutions				
Rutooma HCII	kijuguta	Sector Conditional Grant (Non-Wage)	4,160	3,055
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Northern Division	kijuguta	Sector Conditional Grant (Non-Wage)	228	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>14,098</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>14,098</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>14,098</b>
Item : 312104 Other Structures				
Classroom construction	kijuguta	Urban Discretionary Development Equalization Grant	0	14,098
<b>LCIII : Kabale MC central Division</b>			<b>3,288,338</b>	<b>7,933,898</b>
<b>Sector : Works and Transport</b>			<b>91,323</b>	<b>4,569,177</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>91,323</b>	<b>4,503,271</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,973</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Road workers protective gears	Central	Other Transfers from Central Government	0	5,973
<b>Output : Urban Roads Resealing</b>			<b>0</b>	<b>4,375,109</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Loan repayment	Central	Other Transfers from Central Government	0	0
Design, supervision and rehabilitation of Keita road, Nkunda road and Banklane	Central Central Division	Other Transfers from Central Government	0	353,016
Construction of Nyerere road, Nyerere Avenue and Kigongi road	Central Central Division Kabale Municipality	Other Transfers from Central Government	0	3,758,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jackson road	Central Central	Other Transfers from Central Government	0	15,986
Katabazi road	Kigongi Katabazi road	Other Transfers from Central Government	0	35,403
Kekubo road (culverts) and maintenance	Nyabikoni Kekubo road	Other Transfers from Central Government	0	24,197
Bourdillon road	Butobere Makanga	Other Transfers from Central Government	0	8,455
Resealing Mutambuka road	Central Mutambuka road	Other Transfers from Central Government	0	179,220
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>14,700</b>	<b>17,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
paching of Bank lane (0.25km)	Central	Sector Conditional Grant (Non-Wage)	2,800	0
Patching of potholes on Coryndon	Central	Sector Conditional Grant (Non-Wage)	2,600	0
Patching of potholes on Garage street (0.20km)	Central	Sector Conditional Grant (Non-Wage)	3,700	0
pathing of potholes on muhumuza road (0.25 km)	Central	Sector Conditional Grant (Non-Wage)	3,200	0
Pathing of potholes on Mutambuka road (0.31km)	Central	Sector Conditional Grant (Non-Wage)	2,400	0
Patching potholes on Rugarama rd, Bwankosya rd, Bushekwire rd, Jackson rd, Johnson, Coryndon and Mukombe rd	Central All division in Municipality	Other Transfers from Central Government	0	10,965

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Patching potholes on KMC roads	Central Kabale Municipality	Other Transfers from Central Government	0	6,930
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>38,135</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jackson road	Central Jackson	Other Transfers from Central Government	0	6,188
Supply of Hard core, sand and cement	Central Kabale Municipality	Other Transfers from Central Government	0	1,782
Bourdillion road	Central Makanga	Other Transfers from Central Government	0	15,120
Mutambuka road	Central Mutambuka	Other Transfers from Central Government	0	15,045
<b>Output : District Roads Maintenance (URF)</b>			<b>76,623</b>	<b>66,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Kekubo road (1.30km)	Nyabikoni	Other Transfers from Central Government	20,300	8,571
Mechanized maintenance of Kasazo road (Kekubo- Kabale Technical institute)	Nyabikoni	Other Transfers from Central Government	22,323	0
Routine mechanised maintenance of Bourdillion road (1.65km)	Butobere	Other Transfers from Central Government	34,000	0
loan repayment	Central Kabale MC	Other Transfers from Central Government	0	18,035
Payment of road gang salaries	Central Kabale Municipal Council	Other Transfers from Central Government	0	39,553
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>65,906</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>0</b>	<b>65,906</b>
Item : 312101 Non-Residential Buildings				
No loan repayment	Central	Urban Unconditional Grant (Non-Wage)	0	-18,035
Loan repayment	Central Kabale MC head office	Other Transfers from Central Government	0	36,070
Renovation of Council Hall	Central Kabale MC Office block	Locally Raised Revenues	0	21,851

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Removal of rock behind KMC head offices	Central Kabale Municipal head office	Sector Conditional Grant (Non-Wage)	0	26,020
<b>Sector : Education</b>			<b>3,090,627</b>	<b>3,077,761</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,302</b>	<b>72,085</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,377</b>	<b>26,568</b>
Item : 291001 Transfers to Government Institutions				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	2,877	2,726
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	5,327	5,132
Kabale Parents School	Kigongi	Sector Conditional Grant (Non-Wage)	3,575	3,507
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	7,274	8,389
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	2,914	2,982
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	4,411	3,832
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>38,925</b>	<b>45,517</b>
Item : 312101 Non-Residential Buildings				
Lightning arrestors	Central	Sector Development Grant	2,084	0
Monitoring and supervision	Central	Sector Development Grant	3,464	830
Nyabikoni primary school	Nyabikoni	Sector Development Grant	30,350	26,217
water tanks at Lower Bugongi and St.Maria Gorretti Primary School	Central	Sector Development Grant	3,027	10,370
Purchase of 3 tanks	Central Head office	Sector Development Grant	0	8,100
<b>Programme : Secondary Education</b>			<b>2,227,058</b>	<b>2,207,409</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,227,058</b>	<b>2,207,409</b>
Item : 263366 Sector Conditional Grant (Wage)				
Secondary Schools	Central	Sector Conditional Grant (Wage)	2,118,132	2,092,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Secondary School	Central	Sector Conditional Grant (Non-Wage)	108,926	115,212
<b>Programme : Skills Development</b>			<b>798,267</b>	<b>798,267</b>



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Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>798,267</b>	<b>798,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale School of Comprehensive Nursing	Central	Sector Conditional Grant (Non-Wage)	529,867	640,905
Kabale Technical institute	Nyabikoni	Sector Conditional Grant (Non-Wage)	268,400	157,362
<b>Sector : Health</b>			<b>6,160</b>	<b>9,157</b>
<b>Programme : Primary Healthcare</b>			<b>6,160</b>	<b>9,157</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,160</b>	<b>9,157</b>
Item : 291001 Transfers to Government Institutions				
KMC HCII	Kigongi	Sector Conditional Grant (Non-Wage)	4,160	5,970
Police HCII	Kigongi	Sector Conditional Grant (Non-Wage)	2,000	3,187
TSA retention	Central Kabale Municipal Council	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Central Division	Kigongi	Sector Conditional Grant (Non-Wage)	228	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>277,803</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>238,316</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>238,316</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of the Beautification plan	Central entire Municipality	Transitional Development Grant	0	71,936
Installation of solar lights along Mbarara road	Kigongi Mbarara road	Transitional Development Grant	0	166,380
Item : 312203 Furniture & Fixtures				
furniture and fixtures	Central	Transitional Development Grant	100,000	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>39,487</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>0</b>	<b>39,487</b>
Item : 312104 Other Structures				
Classroom construction	Central Kabale Central division	Urban Discretionary Development Equalization Grant	0	39,487
<b>LCIII : Kabale MC Southern division</b>			<b>183,086</b>	<b>321,418</b>
<b>Sector : Works and Transport</b>			<b>44,053</b>	<b>135,622</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,053</b>	<b>135,622</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>0</b>	<b>122,026</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushaki road	Rushaki Rushaki road	Other Transfers from Central Government	0	78,273
Rushoroza road	Karubanda Rushoroza road	Other Transfers from Central Government	0	43,753
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>13,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushambya road	Kirigime Kirigime	Other Transfers from Central Government	0	13,596
<b>Output : District Roads Maintenance (URF)</b>			<b>44,053</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Kirwa (1.5km)	Karubanda	Other Transfers from Central Government	20,453	0
Mechanized maintenance of Rushambya road (1.0km)	Kirigime	Other Transfers from Central Government	23,600	0
<b>Sector : Education</b>			<b>103,699</b>	<b>103,610</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,016</b>	<b>34,435</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,016</b>	<b>34,435</b>
Item : 291001 Transfers to Government Institutions				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,815	3,521
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	2,402	2,090
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	5,167	4,821
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	4,312	4,897

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Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	3,117	2,920
Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	3,212	2,954
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,124	2,940
St. Maria Goretti Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	4,661	5,153
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	3,206	5,139
<b>Programme : Secondary Education</b>			<b>70,683</b>	<b>69,175</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,683</b>	<b>69,175</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndorwa Secondary school	Kirigime	Sector Conditional Grant (Non-Wage)	70,683	69,175
<b>Sector : Health</b>			<b>35,106</b>	<b>33,544</b>
<b>Programme : Primary Healthcare</b>			<b>35,106</b>	<b>33,544</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,106</b>	<b>32,296</b>
Item : 291001 Transfers to Government Institutions				
Kamukira HCIV	Kirigime	Sector Conditional Grant (Non-Wage)	28,946	23,811
Mwanjari HCII	Mwanjari	Sector Conditional Grant (Non-Wage)	4,160	3,055
Ndorwa Prison HCII	Mwanjari	Sector Conditional Grant (Non-Wage)	2,000	5,430
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>1,249</b>
Item : 312101 Non-Residential Buildings				
Retention payment at Kamukira HCIV	Kirigime Kamukira HCIV	Sector Development Grant	0	1,249
<b>Sector : Social Development</b>			<b>228</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>228</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>228</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Southern Division	Mwanjari	Sector Conditional Grant (Non-Wage)	228	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>48,641</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>48,641</b>

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