
Vote:757 Kabale Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kabale Municipal Council

Date: 18/02/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,544,944	739,687	29%
Discretionary Government Transfers	1,305,302	685,614	53%
Conditional Government Transfers	9,698,860	4,800,668	49%
Other Government Transfers	1,313,087	1,736,664	132%
Donor Funding	0	0	0%
Total Revenues shares	14,862,193	7,962,633	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	76,824	19,082	19,082	25%	25%	100%
Internal Audit	57,694	30,560	30,560	53%	53%	100%
Administration	3,297,504	1,718,776	1,452,109	52%	44%	84%
Finance	445,157	164,232	164,232	37%	37%	100%
Statutory Bodies	513,983	208,648	208,648	41%	41%	100%
Production and Marketing	141,236	71,865	50,486	51%	36%	70%
Health	942,103	477,449	451,895	51%	48%	95%
Education	7,220,415	3,449,363	3,011,742	48%	42%	87%
Roads and Engineering	1,722,278	1,591,594	1,146,006	92%	67%	72%
Natural Resources	89,648	34,935	34,935	39%	39%	100%
Community Based Services	355,351	114,403	43,814	32%	12%	38%
Grand Total	14,862,193	7,880,908	6,613,508	53%	44%	84%
Wage	7,110,689	3,488,100	3,206,625	49%	45%	92%
Non-Wage Recurrent	6,890,749	3,637,417	3,089,090	53%	45%	85%
Domestic Devt	860,754	755,390	317,793	88%	37%	42%
Donor Devt	0	0	0	0%	0%	0%

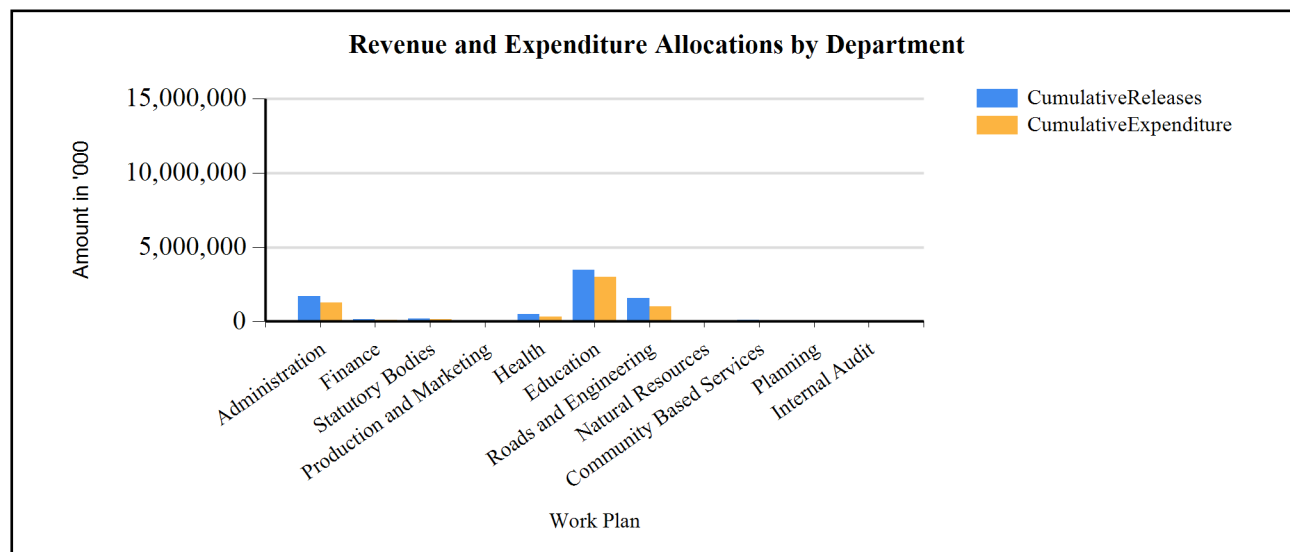
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The annual budget for Council was shs 14,862,193,000 and cumulatively received shs 7,962,633,000 in second quarter corresponding to 54% of the annual budget. Local revenue performed poorly at 29% due to defaulting tax payers and downsize of certain revenue sources such as property tax and taxi parks following a directive from Central Government. Discretionary government transfers performed at 53% due to timely release of funds from the Central Government. Conditional Government transfers at 49%. This was due to low release of sector conditional grant (nonwage) as some releases are made in thirds e.g grant to education sector. Other Government transfers over performed at 132% due to timely release of URF and unspent balances of USMID. No donor funding budgeted for and received. On the side of expenditure, the departments received a cumulative release of shs 7,880,908,000 corresponding to 53% of the budget and the cumulative expenditure was shs 6,613,508,000 at an absorption capacity of 84%. shs 3,206,625,000 was spent on wages at an absorption capacity of 92%, shs 3,089,090,000 on nonwage activities at an absorption capacity of 85% and shs 317,793,000 on development activities at an absorption capacity of 42%. No donor funding budgeted for and spent. The department with poorest absorption capacity was Community at 38% due to failure to utilize all recovered UWEP funds, followed by Production and Marketing at 70% absorption capacity due to failure to utilize its development grant in time, then Roads and Engineering at 72% absorption capacity due to slow utilization of released URF, then Administration at 84% absorption capacity due to failure to utilize beautification grant in time and finally Education at 87% absorption capacity due to failure to utilize SFG funds in time and some staff have payroll issues of under payment. However even departments with good absorption capacities had poor budget released to them due to poor performance of local revenues, payroll issues and delayed recruitment of staff. The deviation between planned and actual performance is mainly attributed to failure to attract genuine contractors in time and the slow pace departments to undertake certain activities.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,544,944	739,687	29 %
Local Services Tax	151,353	107,247	71 %
Land Fees	59,178	40,215	68 %
Local Hotel Tax	66,575	23,261	35 %

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Application Fees	3,000	400	13 %
Business licenses	370,001	45,146	12 %
Liquor licenses	2,840	800	28 %
Other licenses	36,850	30,400	82 %
Rent & rates – produced assets – from private entities	130,761	37,227	28 %
Park Fees	330,400	131,970	40 %
Refuse collection charges/Public convenience	7,200	1,800	25 %
Property related Duties/Fees	421,754	132,605	31 %
Advertisements/Bill Boards	29,500	7,716	26 %
Animal & Crop Husbandry related Levies	95,500	43,742	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	4,395	62 %
Inspection Fees	42,931	18,028	42 %
Market /Gate Charges	163,120	77,524	48 %
Windfall Gains	256,443	29,612	12 %
Miscellaneous receipts/income	370,438	7,597	2 %
2a.Discretionary Government Transfers	1,305,302	685,614	53 %
Urban Unconditional Grant (Non-Wage)	318,155	159,078	50 %
Urban Unconditional Grant (Wage)	789,367	394,683	50 %
Urban Discretionary Development Equalization Grant	197,780	131,853	67 %
2b.Conditional Government Transfers	9,698,860	4,800,668	49 %
Sector Conditional Grant (Wage)	6,321,323	3,160,661	50 %
Sector Conditional Grant (Non-Wage)	1,260,034	441,142	35 %
Sector Development Grant	262,975	175,316	67 %
Transitional Development Grant	400,000	266,667	67 %
General Public Service Pension Arrears (Budgeting)	59,234	59,234	100 %
Pension for Local Governments	384,936	192,468	50 %
Gratuity for Local Governments	1,010,359	505,180	50 %
2c. Other Government Transfers	1,313,087	1,736,664	132 %
Support to PLE (UNEB)	3,950	3,950	100 %
Uganda Road Fund (URF)	1,113,322	520,736	47 %
Uganda Women Entrepreneurship Program(UWEP)	66,000	59,934	91 %
Youth Livelihood Programme (YLP)	129,815	5,405	4 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	14,862,193	7,962,633	54 %

Cumulative Performance for Locally Raised Revenues

Council had planned to raise 636,236,089 shillings but ended up raising shs 421,266,790 which is 66.2% of quarterly planned local revenue collection and cumulatively standing at 29% of planned annual local revenue collection. The revenue sources that performed fairly well are; Local service tax, other licenses rent & rates, land fees, park fees, property tax, refuse collections, market charges and animal & crop related levies. The rest performed poorly and below the threshold due to defaulting tax payers.

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Cumulative Performance for Central Government Transfers

Council had planed to receive shs 331,234,184 and ended up receiving shs 1,404,825,164 which is 424% of quarterly planned revenue and cumulatively 132% of the annual planned revenue. This was due to balance brought froward from Unspent balances of USMID for FY 2017/18. The deviation between planned and actual performance was due to;

1. Poor recovery of UWEP and YLP funds
2. Reduction in the amount of URF released to Council
3. Balance brought forward from Unspent balances of USMID for FY 2017/18

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	39,131	18,687	48 %	9,783	12,437	127 %
District Production Services	33,467	2,100	6 %	8,367	2,100	25 %
District Commercial Services	68,638	29,699	43 %	17,159	20,714	121 %
Sub- Total	141,236	50,486	36 %	35,309	35,251	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,553,867	1,133,586	73 %	388,467	1,017,801	262 %
District Engineering Services	168,411	12,420	7 %	42,103	12,420	29 %
Sub- Total	1,722,278	1,146,006	67 %	430,569	1,030,221	239 %
Sector: Education						
Pre-Primary and Primary Education	2,568,478	1,221,579	48 %	642,119	648,539	101 %
Secondary Education	2,843,638	1,298,173	46 %	710,909	622,682	88 %
Skills Development	1,664,792	439,971	26 %	416,197	87,115	21 %
Education & Sports Management and Inspection	142,318	52,019	37 %	35,579	27,193	76 %
Special Needs Education	1,190	0	0 %	298	0	0 %
Sub- Total	7,220,415	3,011,742	42 %	1,805,103	1,385,529	77 %
Sector: Health						
Primary Healthcare	293,538	147,104	50 %	73,384	75,822	103 %
Health Management and Supervision	648,565	304,791	47 %	162,141	154,940	96 %
Sub- Total	942,103	451,895	48 %	235,525	230,761	98 %
Sector: Water and Environment						
Natural Resources Management	89,648	34,935	39 %	22,412	28,335	126 %
Sub- Total	89,648	34,935	39 %	22,412	28,335	126 %
Sector: Social Development						
Community Mobilisation and Empowerment	355,351	43,814	12 %	88,838	26,420	30 %
Sub- Total	355,351	43,814	12 %	88,838	26,420	30 %
Sector: Public Sector Management						
District and Urban Administration	3,297,504	1,452,109	44 %	824,376	965,235	117 %
Local Statutory Bodies	513,983	208,648	41 %	128,496	145,205	113 %
Local Government Planning Services	76,824	19,082	25 %	19,206	15,652	81 %
Sub- Total	3,888,311	1,679,839	43 %	972,078	1,126,092	116 %
Sector: Accountability						
Financial Management and Accountability(LG)	445,157	164,232	37 %	111,289	99,636	90 %
Internal Audit Services	57,694	30,560	53 %	14,424	23,572	163 %
Sub- Total	502,851	194,792	39 %	125,713	123,209	98 %
Grand Total	14,862,193	6,613,508	44 %	3,715,546	3,985,817	107 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,897,504	1,270,555	44%	724,376	783,682	108%
General Public Service Pension Arrears (Budgeting)	59,234	59,234	100%	14,808	59,234	400%
Gratuity for Local Governments	1,010,359	505,180	50%	252,590	252,590	100%
Locally Raised Revenues	788,882	239,498	30%	197,221	227,027	115%
Multi-Sectoral Transfers to LLGs_NonWage	329,789	193,115	59%	82,447	108,433	132%
Pension for Local Governments	384,936	192,468	50%	96,234	96,234	100%
Urban Unconditional Grant (Non-Wage)	29,932	7,332	24%	7,483	3,300	44%
Urban Unconditional Grant (Wage)	294,371	73,728	25%	73,593	36,864	50%
Development Revenues	400,000	448,221	112%	100,000	314,887	315%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	3,297,504	1,718,776	52%	824,376	1,098,569	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,371	73,728	25%	73,593	36,864	50%
Non Wage	2,603,132	1,196,827	46%	650,783	746,817	115%
Development Expenditure						
Domestic Development	400,000	181,554	45%	100,000	181,554	182%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,297,504	1,452,109	44%	824,376	965,235	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		266,667	59%			

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Domestic Development	266,667		
Donor Development	0		
Total Unspent	266,667	16%	

Summary of Workplan Revenues and Expenditure by Source

The department got a cumulative release of shs 1,718,776,000 corresponding to 52% of the budget and specifically for second quarter the department received shs 1,098,569,000 corresponding to 133% of the quarterly budget. Recurrent revenue was shs 783,682,000 corresponding to 108% of the quarterly budget and development revenue was shs 314,887,000 corresponding to 315%. All pension arrears for the year were received at once, Locally raised revenue over performed at 115% due a lot activities that were done in second quarter, Multi sectoral transfers to LLGs over performed at 132% due to increased funding in terms of domestic, the under performances on urban unconditional grant wage and nonwage was due to staff planned for but not yet recruited. On the side of expenditure, the department's cumulative expenditure was shs 1,452,109,000 corresponding to 44% of the annual budget and for second quarter shs 965,235,000 corresponding to 117% of the quarterly plan was spent of which shs 36,864,000 (50% of quarterly plan) was spent on wages, shs 746,817,000 (115% of quarterly plan) spent on nonwage activities and shs 181,554,000 corresponding to 182% of quarterly plan was spent on development mainly on USMID capacity building activities. Leaving an unspent balance of shs 266,667,000 (16% of the annual budget) which is the accumulated Development grant for beautification.

The deviation between planned and actual performance was due to;

1. Staff who were planned for but their positions not yet filled
2. All payments of activities done in first quarter that crossed to second quarter were paid.
3. The budgeted General Public Service arrears was received at once.
4. The previous unspent balances on USMID of FY 2017/18 were spent.
5. Weak absorption of the transitional development grant for beautification due to delay in procurement processes.

Reasons for unspent balances on the bank account

The unspent balance of shs 266,667,000 corresponding to 16% of annual budget is the accumulated transitional development grant for town beautification whose procurement processes are still ongoing.

Highlights of physical performance by end of the quarter

Monitored and supervised all council programmes, attended workshops and seminars (National budget conference and expo symposium in Jinja), paid 50% transfers to LLGs, career development, procured small office equipment, E-registration for staff and submitted their IPPS to MoPS, attended meetings (MATIP, PAC, HR meeting and Value for Money), handled court cases and paid legal fees, paid burial expenses, paid subscriptions to UAAU, Board of survey exercise, paid water and electricity bills, procured sanitary materials and services fire extinguisher, installed street lights, attended USMID workshops meetings and seminars, submitted USMID reports, surveyed plots of land and processed land titles, held MDF meeting, revenue enhancement study tour, conducted barazas, monitoring and evaluation, installed a computerized receipting system, organized street parking and channelization, consultancy for preparation of detailed plan for Rutooma ward, travel inland, developed a waste charge model, engraved USMID equipment, drafted bye laws fo KMC and provided fuel for monitoring USMID projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,157	164,232	37%	111,289	99,636	90%
Locally Raised Revenues	133,813	31,582	24%	33,453	25,462	76%
Multi-Sectoral Transfers to LLGs_NonWage	137,230	72,543	53%	34,308	43,406	127%
Urban Unconditional Grant (Non-Wage)	42,813	5,887	14%	10,703	3,659	34%
Urban Unconditional Grant (Wage)	131,301	54,220	41%	32,825	27,110	83%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	445,157	164,232	37%	111,289	99,636	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,301	54,220	41%	32,825	27,110	83%
Non Wage	313,856	110,011	35%	78,464	72,526	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,157	164,232	37%	111,289	99,636	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipt was shs 164,232,000 corresponding to 37% of the annual budget and in second quarter the department received shs 99,639,000 corresponding to 90% of the quarterly budget and spent all received revenues of which local revenue was shs 25,462,000 corresponding to 76% of quarterly plan, shs 43,406,000 from multi sectoral transfers to LLGs corresponding to 127% quarterly plan, shs 3,659,000 corresponding to 34% of the quarterly plan is urban unconditional grant nonwage and shs 27,110,000 corresponding to 83% of the quarterly plan is urban unconditional grant wage. On the expenditure side, shs 27,110,000 was spent on wages and shs 72,526,000 was spent on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to poor performance of local revenue collections and vacant posts of some staff who were planned for but not yet recruited.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances, inspection and monitoring of tendered revenues, inspected school books of accounts and collected accountabilities, inspected and mobilized local revenues, submitted inception report for MATIP market designs, submitted mandatory reports and documents, attended PAC meeting in Kampala, paid CPA subscription fees, fueled KMC generator, procured stationery and small office equipment, repaired the photocopier of finance department.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	513,983	208,648	41%	128,496	145,205	113%
Locally Raised Revenues	167,111	52,423	31%	41,778	52,423	125%
Multi-Sectoral Transfers to LLGs_NonWage	171,711	73,249	43%	42,928	41,944	98%
Urban Unconditional Grant (Non-Wage)	116,976	55,120	47%	29,244	36,910	126%
Urban Unconditional Grant (Wage)	58,185	27,857	48%	14,546	13,928	96%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	513,983	208,648	41%	128,496	145,205	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,185	27,857	48%	14,546	13,928	96%
Non Wage	455,798	180,792	40%	113,949	131,277	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	513,983	208,648	41%	128,496	145,205	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 513,983,000 and the cumulative receipt by end of second quarter was shs 208,648,000 representing 41% of the budget and in quarter two alone shs 145,205,000 representing 113% of the quarterly budget was received. All received funds were spent.

The deviation between planned and actual performance was due to;

1. All locally funded activities done in first and second quarter were paid.
2. All committees that sat and council were facilitated accordingly.
3. Multi sectoral transfers to LLGs performed well because all divisions paid their councilors allowances.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Salaries and Ex-Gratia for Councilors paid, committee sittings held, council sessions conducted and the department produced minutes of council and committees, attended Western Regional assembly of speakers, attended annual Eastern waste management conference, travel to Jinja for ground breaking conference, travel to Kisoro for Regional UAAU meeting, travel to Mpigi for youth celebrations, followed up industrial park development, attended AMICAALL in Masaka, study tour to Kapchorwa, organized a meeting with Prime Minister and MPs from Kabale, conducted market survey, submitted consolidated procurement plan, submitted contracts committee nominations to MoFPED and submitted draft agreement to Solicitor General.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,900	58,975	48%	30,475	30,661	101%
Locally Raised Revenues	15,426	2,809	18%	3,856	2,809	73%
Sector Conditional Grant (Non-Wage)	52,317	26,158	50%	13,079	13,079	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	774	462	60%	193	0	0%
Urban Unconditional Grant (Wage)	28,384	17,046	60%	7,096	8,523	120%
Development Revenues	19,336	12,891	67%	4,834	6,445	133%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Total Revenues shares	141,236	71,865	51%	35,309	37,106	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,384	29,546	55%	13,346	14,773	111%
Non Wage	68,516	20,940	31%	17,129	20,478	120%
Development Expenditure						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,236	50,486	36%	35,309	35,251	100%
C: Unspent Balances						
Recurrent Balances		8,489	14%			
Wage		0				
Non Wage		8,489				
Development Balances		12,891	100%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		21,380	30%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 141,236,000 and cumulatively received shs 71,865,000 representing 51% of the annual budget and in second quarter alone it received shs 37,106,000 representing 105% of the quarterly budget. Urban unconditional grant nonwage performed at zero because the planned figure was exhausted in first quarter, local revenue under performed at 73% because the department heavily depends on sector conditional grant nonwage. The department's cumulative expenditure was shs 50,486,000 representing 36% of the annual budget and in quarter two alone shs 35,251,000 was spent representing 100% of the quarterly planned expenditure of which shs 14,773,000 was spent on wages, shs 20,478,000 was spent on nonwage activities leaving an unspent balance of shs 21,380,000 representing 30% of the annual budget.

The deviation between planned and actual performance was due to;

1. Poor local funding of the sector due to low local revenue collections.
2. Salary enhancement of Production and Marketing staff with exception of Commercial staff.
3. All nonwage activities done in two quarters were paid in second quarter.
4. Weak absorption capacity of the development grant due to failure to attract genuine contractors in time.

Reasons for unspent balances on the bank account

The unspent balance of shs 21,380,000 representing to 30% of the annual budget is composed of un utilized sector conditional grant due to late requisitioning of it and the sector development grant which the department planned to use in procuring motor cycles but delayed to finalize the procurement process because contractors didn't meet the required specifications.

Highlights of physical performance by end of the quarter

Provided Agricultural extension services, supervised slaughter house and cattle holding grounds, demonstration on deworming and spraying, conducted technical monitoring, established bean and maize demos, updated farmer profile in Kabale MC, registered traders in the market, organized a sensitization meeting of traders, carried revenue assessment of slaughter houses, updated business registers, assessed hotel accommodation standards, attended trade and cooperatives annual review conference and attended MATIP meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	918,051	461,415	50%	229,513	235,522	103%
Locally Raised Revenues	38,600	13,480	35%	9,650	13,480	140%
Multi-Sectoral Transfers to LLGs_NonWage	254,420	136,158	54%	63,605	65,644	103%
Sector Conditional Grant (Non-Wage)	62,349	31,174	50%	15,587	15,587	100%
Sector Conditional Grant (Wage)	557,369	278,684	50%	139,342	139,342	100%
Urban Unconditional Grant (Non-Wage)	5,313	1,918	36%	1,328	1,468	111%
Development Revenues	24,052	16,034	67%	6,013	8,017	133%
Sector Development Grant	24,052	16,034	67%	6,013	8,017	133%
Total Revenues shares	942,103	477,449	51%	235,526	243,539	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,369	278,684	50%	139,342	139,342	100%
Non Wage	360,682	173,210	48%	90,170	91,419	101%
Development Expenditure						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	942,103	451,895	48%	235,525	230,761	98%
C: Unspent Balances						
Recurrent Balances						
		9,520	2%			
Wage		0				
Non Wage		9,520				
Development Balances						
		16,034	100%			
Domestic Development		16,034				
Donor Development		0				
Total Unspent		25,555	5%			

Vote:757 Kabale Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 942,103,000 and by end of second quarter the cumulative receipt of the department was shs 477,449,000 representing 51% of the annual budget and in second quarter alone it received shs 243,539,000 representing 103% of the quarterly budget. Only local revenue over performed at 140% due funding of all local activities for two quarters in second quarter. The department's cumulative expenditure was shs 451,895,000 representing 48% of the annual budget and in second quarter alone the expenditure was shs 230,761,000 representing 98% of the quarterly planned expenditure of which shs 139,342,000 was spent on wages, shs 91,419,000 on nonwage activities and no development expenditure made and left an unspent balance of shs 25,555,000 representing 5% of the annual budget.

The deviation between planned and actual performance was due to;

1. Payment for all locally funded activities for two quarters was done in second quarter.
2. There was increased funding to health services at the divisions.
3. All health administrative staff were paid their transport allowances.
4. Non utilization of development grant due to delay in procurement processes

Reasons for unspent balances on the bank account

The unspent balance of shs 25,555,000 corresponding to 5% of the annual budget is composed of accumulated balances on sector conditional grant nonwage amounting to shs 9,520,000 and sector development grant amounting to shs 16,034,000.

1. Sector monitoring requisitions were not funded due to late requisitioning of them.
2. The development grant was little and waited to accumulate so that payments could be made only once.

Highlights of physical performance by end of the quarter

Supervised health care services delivery, conducted outreaches, inspected public places, maintained Mayor's gardens, conducted immunization, buried unclaimed dead bodies, offered HIV/AIDS counseling services, supervised health facilities, conducted maternal child community visits and conducted child health days.

Vote:757 Kabale Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,000,828	3,302,971	47%	1,750,207	1,470,267	84%
Locally Raised Revenues	41,920	20,668	49%	10,480	14,933	142%
Multi-Sectoral Transfers to LLGs_NonWage	15,340	2,858	19%	3,835	2,858	75%
Other Transfers from Central Government	3,950	3,950	100%	988	3,950	400%
Sector Conditional Grant (Non-Wage)	1,133,251	377,750	33%	283,313	0	0%
Sector Conditional Grant (Wage)	5,738,954	2,869,477	50%	1,434,738	1,434,738	100%
Urban Unconditional Grant (Non-Wage)	9,753	2,706	28%	2,438	1,006	41%
Urban Unconditional Grant (Wage)	57,660	25,563	44%	14,415	12,781	89%
Development Revenues	219,587	146,391	67%	54,897	73,196	133%
Sector Development Grant	219,587	146,391	67%	54,897	73,196	133%
Total Revenues shares	7,220,415	3,449,363	48%	1,805,104	1,543,462	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,796,613	2,613,564	45%	1,449,153	1,362,782	94%
Non Wage	1,204,215	393,792	33%	301,053	18,362	6%
Development Expenditure						
Domestic Development	219,587	4,385	2%	54,897	4,385	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,220,415	3,011,742	42%	1,805,103	1,385,529	77%
C: Unspent Balances						
Recurrent Balances						
Wage		281,475				
Non Wage		14,140				
Development Balances						
Domestic Development		142,006				
Donor Development		0				

Vote:757 Kabale Municipal Council**Quarter2**

Total Unspent	437,621	13%	
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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 7,220,415,000 and its cumulative receipt by end of second quarter was shs 3,449,363,000 representing 48% of the annual budget and in second quarter alone it received shs 1,543,462,000 representing 86% of the quarterly budget. No sector conditional grant nonwage received, Local revenue over performed at 142% because of funding activities for two quarter, Other transfers over performed at 400% because the UNEB grant is released once in a financial year. The department's cumulative expenditure was shs 3,011,742,000 representing 42% of the annual budget and in second quarter alone the department spent shs 1,385,529,000 representing 77% of the quarterly budget of which shs 1,362,782,000 (94% of quarterly planned wage) was spent on wage, shs 18,362,000 (6% of quarterly plan on nonwage) was spent and shs 4,385,000 (8% of quarterly development plan) on monitoring development programmes under SFG leaving an unspent balance of shs 437,621,000 representing 13% of the annual budget.

The deviation between planned and actual performance was due to;

1. Funding activities of local revenue done in two quarters within second quarter.
2. Low local revenue collections at division level.
3. Sector Conditional Grant nonwage to education sector is released on termly basis and in second quarter no release made.
4. Under staffing in the department especially on education staff at head office
5. Lastly weak absorption capacity of funds due to delayed procurement processes and failure to attract contractors in time.

Reasons for unspent balances on the bank account

The unspent balance of shs 437,621,000 representing 13% of the annual budget is composed of shs 281,475,000 on wages that arose due to some payroll issues of underpayments and omissions of some staff, shs 14,140,000 is the accumulated education monitoring grant to schools that has not been fully utilized and shs 142,006,000 is the accumulated development grant of two quarters whose procurement processes were not yet finalized by end of second quarter.

Highlights of physical performance by end of the quarter

Paid salaries for Teachers and education staff, paid transport allowances for education staff, supervised PLE 2018, organized a refresher training for senior men and senior women, monitored holiday teaching, monitored MOCK exams, attended International white day in Luwero, burial contribution to the late PEO, environmental screening under UGIFT, monitored SFG projects, prepared bills of quantities, provided fuel for sensitization and organized a familiarization tour to schools for the Town Clerk.

Vote:757 Kabale Municipal Council

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,524,498	1,459,741	96%	381,125	1,149,566	302%
Locally Raised Revenues	189,468	13,092	7%	47,367	13,092	28%
Multi-Sectoral Transfers to LLGs_NonWage	118,995	7,585	6%	29,749	5,823	20%
Other Transfers from Central Government	1,113,322	1,366,677	123%	278,330	1,094,843	393%
Urban Unconditional Grant (Non-Wage)	8,613	3,378	39%	2,153	1,304	61%
Urban Unconditional Grant (Wage)	94,099	69,009	73%	23,525	34,504	147%
Development Revenues	197,780	131,853	67%	49,445	65,927	133%
Multi-Sectoral Transfers to LLGs_Gou	197,780	131,853	67%	49,445	65,927	133%
Total Revenues shares	1,722,278	1,591,594	92%	430,569	1,215,493	282%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,099	69,009	73%	23,525	34,504	147%
Non Wage	1,430,399	945,144	66%	357,599	911,823	255%
Development Expenditure						
Domestic Development	197,780	131,853	67%	49,445	83,894	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,722,278	1,146,006	67%	430,569	1,030,221	239%
C: Unspent Balances						
Recurrent Balances		445,588	31%			
Wage		0				
Non Wage		445,588				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		445,588	28%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 1,722,278,000 and the decline in budget was due to non budgeting of USMID funds as the budgeting system didn't provide a provision for their budgeting. The cumulative receipt for the department was shs 1,591,594,000 which is 92% of the budget and for second quarter the department received shs 1,215,493,000 which is 282% of the quarterly budget. Local revenue and multi sectoral transfers to LLGS performed poorly at 28% and 20% respectively due to off peak season for local revenue collection. The department's cumulative expenditure was shs 1,146,006,000 which is 67% of the annual budget and in second quarter it spent shs 1,030,221,000 which is 239% of the quarterly budget of which shs 34,504,000 (147% of quarterly planned wages) was spent on salaries, shs 911,823,000 (255% of quarterly planned nonwage) was spent on nonwage activities and shs 83,894,000 (170% of the quarterly planned development expenditure) was spent on development activities leaving an unspent balance of shs 445,588,000 corresponding to 28% of the annual budget is the accumulated URF monies waiting to be spent soon as contractors get on site. The deviation between planned and actual performance was due to;

1. Low funding of locally funded activities due to poor performance of local revenue collections made at the divisions.
2. Accumulated unspent balances of USMID that were captured under OGT and spent on Keita Nkunda and Banklane.
3. Salary enhancements for the staff in the department
4. Lastly the delay to have contractors on site.

Reasons for unspent balances on the bank account

The unspent balance of shs 445,588,000 corresponding to 28% of the annual budget is the accumulated URF monies for two quarters meant for road projects. It was not spent due to lack of contractors on site and the delayed preparation of bills of quantities.

Highlights of physical performance by end of the quarter

Paid staff salaries and transport allowances, paid road gangs wages for road maintenance, disbursed Quarter one and quarter two DDEG transfers to Divisions, paid termination gratuity for Ngirabakunzi Emmanuel, attended PAC meeting in Kampala, attended MATIP workshop programme, processed instruction for surveying council land, repaired garbage truck, signed performance agreement at URF office, attended road committee meeting, rehabilitated Keita, Nkunda and Banklane, paid consultancy for design and supervision of Keita, Nkunda and Banklane.

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

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

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

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Quarter2

Vote:757 Kabale Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,648	34,935	39%	22,412	28,335	126%
Locally Raised Revenues	62,910	21,543	34%	15,728	21,543	137%
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	0%	2,900	0	0%
Urban Unconditional Grant (Non-Wage)	774	192	25%	193	192	99%
Urban Unconditional Grant (Wage)	14,364	13,200	92%	3,591	6,600	184%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	89,648	34,935	39%	22,412	28,335	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,364	13,200	92%	3,591	6,600	184%
Non Wage	75,284	21,735	29%	18,821	21,735	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,648	34,935	39%	22,412	28,335	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipt was shs 34,935,000 which is 39% of the budget and for second quarter the department received shs 28,335,000 which is 126% of the quarterly budget of which local revenue was shs 21,543,000 corresponding to 137% of the quarterly budget and urban unconditional grant wage over performed at 184% of the quarterly budget. All received funds were spent.

The deviation between planned and actual performance was due to;

1. Payment of wages for contract staff for two quarters using locally raised revenues.
2. No multi sectoral transfers to LLGs received and spent due to poor performance of local revenue collections at the divisions.
3. Thirdly there was salary enhancement for staff in the department.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Wetland inventory management in Kabale MC, attended MATIP sensitization meeting, paid wages of causal workers at Kirengere site, procured safety gear and tools, planted trees in partnership with UAAU, screened projects for environmental impact, took the skip loader to Mbarara weigh bridge, attended PAC in Kampala.

Vote:757 Kabale Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	355,351	114,403	32%	88,838	34,015	38%
Locally Raised Revenues	31,920	9,402	29%	7,980	8,482	106%
Multi-Sectoral Transfers to LLGs_NonWage	54,382	5,529	10%	13,596	3,030	22%
Other Transfers from Central Government	195,815	65,339	33%	48,954	5,334	11%
Sector Conditional Grant (Non-Wage)	12,117	6,059	50%	3,029	3,029	100%
Urban Unconditional Grant (Non-Wage)	1,713	1,044	61%	428	624	146%
Urban Unconditional Grant (Wage)	59,403	27,030	46%	14,851	13,515	91%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	355,351	114,403	32%	88,838	34,015	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,403	27,030	46%	14,851	13,515	91%
Non Wage	295,948	16,783	6%	73,987	12,904	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	355,351	43,814	12%	88,838	26,420	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		70,590				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		70,590	62%			

Vote:757 Kabale Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 355,531, 000 and by end of second quarter the cumulative receipt was shs 114,403,000 which is 32% of the budget and in second quarter it received shs 34,015,000 which is 38% of the quarterly budget. Of which multi sectoral transfers to LLGS under performed at 22% and other transfers from Central Government under performed at 11%. On the side of expenditure, the department's cumulative expenditure was shs 43,814,000 which is 12% of annual budget and for quarter two it spent shs 26,420,000 which is 30% of the quarterly budget of which shs 13,515,000 was spent on wages (91% of the quarterly wage budget) and shs 12,904,000 on nonwage activities (17% of the quarterly nonwage budget) leaving an unspent balance of shs 70,590,000 which is 62% of the annual budget.

The deviation between planned and actual performance was due to

1. Payment of all locally funded activities for two quarters was done in second quarter.
2. All uncleared staff allowances that are chargeable on urban unconditional grant nonwage were cleared in second quarter.
3. Poor funding of the sector at the division level due to low local revenue collections.
4. Persistent poor recovery made on funds that were disbursed to women and youth groups under UWEP and YLP respectively.

Reasons for unspent balances on the bank account

The unspent balance of shs 70,590,000 which corresponds to 62% of the annual budget is composed of recovered monies of UWEP and YLP pending to be disbursed to new groups and some un utilized funds on Sector Conditional grant nonwage

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances, supervised library activities, procured newspapers and submitted library return forms, sensitized women groups and youth groups on UWEP and YLP respectively, registered workplaces, mobilized communities to participate in government programmes, facilitated PWDs, monitored projects of PWDs, UWEP and YLP beneficiary groups, attended PAC meeting and MATIP meeting both in Kampala.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,824	19,082	25%	19,206	15,652	81%
Locally Raised Revenues	46,492	10,860	23%	11,623	10,860	93%
Urban Unconditional Grant (Non-Wage)	3,093	772	25%	773	392	51%
Urban Unconditional Grant (Wage)	27,239	7,450	27%	6,810	4,400	65%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,824	19,082	25%	19,206	15,652	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,239	7,450	27%	6,810	4,400	65%
Non Wage	49,586	11,632	23%	12,396	11,252	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,824	19,082	25%	19,206	15,652	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 76,824,000 and received a cumulative release of shs 19,082,000 which is 25% of the budget and for second quarter it received shs 15,652,000 which is 81% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to payroll issues pending to be rectified and under staffing in the department.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances, submitted mandatory documents to relevant MDAs, collected USMID baseline data, organized budget conference, carried out a feasibility study on projects and collected data on infrastructure projects of FY 2019/20

Vote:757 Kabale Municipal Council

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,694	30,560	53%	14,424	23,572	163%
Locally Raised Revenues	29,400	16,069	55%	7,350	16,069	219%
Urban Unconditional Grant (Non-Wage)	3,933	2,155	55%	983	1,335	136%
Urban Unconditional Grant (Wage)	24,361	12,336	51%	6,090	6,168	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,694	30,560	53%	14,424	23,572	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,361	12,336	51%	6,090	6,168	101%
Non Wage	33,333	18,224	55%	8,333	17,404	209%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,694	30,560	53%	14,424	23,572	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned an annual budget of shs 57,694,000 and cumulatively received shs 30,560,000 which is 53% of the budget and in quarter two it received shs 23,572,000 which is 163% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to;

1. Payments of all locally funded activities for two quarters were paid in second quarter.
2. All uncleared transport allowances charged on urban unconditional grant nonwage were paid in second quarter.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Produced and submitted fourth quarter payroll audit report, third quarter payroll and pension audit report, monitored council projects both complete and ongoing, attended auditors workshop, audited health centres and schools.

Vote:757 Kabale Municipal Council**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

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Non Standard Outputs:	Property tax as well as other taxes monitored, workshops seminars and conferences attended, council programmes disseminated through different media channels and street carnival, court cases submitted to solicitor general, council projects routinely inspected and monitored, revenue sources monitored and inspected to promote revenue enhancement, stores and stocks monitored, small office equipment procured, welfare and entertainment facilitated, funeral expenses and staff medication paid, utility bills paid, decentralized services to divisions facilitated, compensations paid, consultations & communication between different arms/entities of the government made, subscriptions paid, mileage and airtime allowances paid.	Salaries and transport allowances paid, career development, water and electricity bills paid, 30% to LLGs paid, attended National Budget Conference, quarterly TC's meeting and expo symposium in Jinja, attended MATIP meeting, PAC and value for money, E-registration of staff, submitted IPPS number to MoPS, court cases handled, legal fees and arrears paid, burial expenses, subscriptions to UAAU paid.	Property tax as well as other taxes monitored, workshops seminars and conferences attended, office equipment procured, welfare and entertainment facilitated, funeral expenses and staff medication paid, utility bills paid, decentralized services to divisions facilitated, compensations paid, consultations & communication between different arms/entities of the government made, subscriptions paid, mileage and airtime allowances paid	Paying salaries and transport allowances, career development, paying water and electricity bills, paying 30% transfers to LLGs, attending National budget Conference, attending quarterly TC's meetings and expo symposium in Jinja, attending MATIP meeting, PAC and Value for money, E-registration of staff, submitting IPPS numbers to MoPS, handling court cases, paying legal fees and arrears, burial expenses, paying subscription to UAAU,
211101 General Staff Salaries	294,371	73,728	25 %	36,864
211103 Allowances	20,826	7,332	35 %	3,300
212105 Pension for Local Governments	384,936	192,468	50 %	96,234
212107 Gratuity for Local Governments	1,010,359	505,180	50 %	252,590
213001 Medical expenses (To employees)	6,720	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,540	5,500	99 %	3,500
221001 Advertising and Public Relations	12,040	0	0 %	0
221002 Workshops and Seminars	14,885	7,164	48 %	5,382

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221003 Staff Training	7,600	3,810	50 %	2,410
221007 Books, Periodicals & Newspapers	1,460	84	6 %	0
221008 Computer supplies and Information Technology (IT)	1,400	1,137	81 %	1,137
221009 Welfare and Entertainment	14,986	760	5 %	210
221011 Printing, Stationery, Photocopying and Binding	2,838	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0
221017 Subscriptions	2,500	1,800	72 %	1,800
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	4,000	2,944	74 %	2,944
223006 Water	4,000	3,175	79 %	3,175
225001 Consultancy Services- Short term	13,920	2,470	18 %	2,470
227001 Travel inland	29,262	12,925	44 %	8,830
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,700	0	0 %	0
282104 Compensation to 3rd Parties	377,154	108,376	29 %	108,376
321608 General Public Service Pension arrears (Budgeting)	59,234	59,234	100 %	59,234
Wage Rect:	294,371	73,728	25 %	36,864
Non Wage Rect:	1,992,061	914,358	46 %	551,591
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,286,432	988,087	43 %	588,456

Reasons for over/under performance:

The under performance on wage was due to staff who were planned for but not yet recruited
The over performance on nonwage was due to cross over of some payments of first quarter.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) Post to be filled after approval by MoPS	(82%) Posts to be filled after MoPS grants permission	(85%)Post to be filled after approval by MoPS	(82%)Posts to be filled after MoPS grants permission
%age of staff appraised	(99%) every staff need to be appraised at Kabale MC headquarters	(91%) Staff appraised	(99%)every staff need to be appraised at Kabale MC headquarters	(91%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) salaries paid every 28th of every month	(95%) Staff paid salaries every 28th of the month	(100%)salaries paid every 28th of every month	(95%)Staff paid salaries every 28th of the month
%age of pensioners paid by 28th of every month	(97%) pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(93%) Pension for Kabale MC paid by 28th of every month at Kabale MC head office, gratuity for local government paid.	(97%)pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(93%)Pension for Kabale MC paid by 28th of every month at Kabale MC head office, gratuity for local government paid.

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Non Standard Outputs:	HR data captured and submitted to MoPS, best performers rewarded and deviants sanctioned, new staff inducted and oriented, staff exit management held.	Data capture and Submission of documents to relevant ministries, attended HRM meeting	HR data captured and submitted to MoPS, best performers rewarded and deviants sanctioned, new staff inducted and oriented, staff exit management held.	Data capture and submission, attending HRM meeting.
221003 Staff Training	1,500	0	0 %	0
227001 Travel inland	8,400	3,020	36 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	3,020	31 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,900	3,020	31 %	1,860

Reasons for over/under performance: No challenge faced, funds were enough to implement all planned activities.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Monthly patrols to curb illegal structures and washing bays done, guards hired, roaming animals impounded, prosecution and court cases handled, enforcement uniforms procured, stationery procured.	Board of survey exercise, plaintiff served, travel to renew appointment and wages for support staff paid.	Monthly patrols to curb illegal structures and washing bays done, guards hired, roaming animals impounded, prosecution and court cases handled, enforcement uniforms procured, stationery procured.	Board of survey exercise, serving the plaintiff, travel to renew appointment, paying wages for support staff.
211103 Allowances	8,784	3,300	38 %	2,400
221011 Printing, Stationery, Photocopying and Binding	385	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	4,985	4,569	92 %	4,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,154	7,869	49 %	6,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,154	7,869	49 %	6,669

Reasons for over/under performance: Some payments of first quarter were made in second quarter.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.	Salaries for contracts staff paid, procured padlock and sanitary materials. repaired fire extinguisher.	Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.	Paying salaries for contracts staff, procuring padlocks and sanitary materials.

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211103 Allowances	1,500	600	40 %	400
223005 Electricity	1,100	0	0 %	0
223006 Water	820	0	0 %	0
228001 Maintenance - Civil	2,765	2,713	98 %	2,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,185	3,313	54 %	3,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,185	3,313	54 %	3,113

Reasons for over/under performance: Some payments of first quarter were paid in second quarter.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Machinery and equipment are visited regularly	(0) N/A	(3)Machinery and equipment are visited regularly	(0)N/A
No. of monitoring reports generated	(12) The number of reports depends on the repairs made	(0) N/A	(3)The number of reports depends on the repairs made	(0)N/A
Non Standard Outputs:	Depreciation costs of assets and other items catered for.	Supply and installation of street lights, unconditional grant nonwage to LLGs paid	Depreciation costs of assets and other items catered for.	Supply and installation of street lights, paying unconditional grant nonwage to LLGs
228004 Maintenance – Other	241,443	75,152	31 %	75,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,443	75,152	31 %	75,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,443	75,152	31 %	75,152

Reasons for over/under performance: The funds in excess of the planned financed the supply and installation of street lights.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) all staff are trained	(99%) All staff are trained	(99%)all staff are trained	(99%)All staff are trained
Non Standard Outputs:	Incoming mails received and registered			

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Non Standard Outputs:	Incoming mails received and registered, old tone files replaced and documents filed, computers serviced and repaired, files updated, central registry records and systems audited, master file/index created organized and updated, division records audited and appraised, data collected, health centre records audited and appraised.	Old torn files replaced and master file index updated.	Incoming mails received and registered, old tone files replaced and documents filed, data collected, health centre records audited and appraised.	Replacing old torn files and updating master file index
221011 Printing, Stationery, Photocopying and Binding	1,208	0	0 %	0
227001 Travel inland	4,192	0	0 %	0
228004 Maintenance – Other	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	0	0 %	0

Reasons for over/under performance:

Payments of activities crossed over due to delay in requisitioning of funds

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (0) N/A (0) N/A (0)N/A (0)N/A

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Non Standard Outputs:	Kabale Municipality beautified.	Engraved USMID equipment, drafted bye laws for KMC, attended USMID workshops and meetings, surveyed plots of land and processed land titles, held MDF meeting, revenue enhancement study tour, held barazas for Central and Southern Divisions, monitoring and evaluation, submitted USMID reports, installed computerized receipting system, street parking and traffic channelization, consultancy on detailed plan for Rutooma ward, travel inland, developed waste charge model. provided fuel for monitoring.	Kabale Municipality beautified.	Attending USMID workshops and meetings, surveying plots of land and processing land title for the abattoir, holding MDF meeting, revenue enhancement study tour in Soroti, holding barazas for Central and Southern Division, monitoring and evaluation, preparation and submission of USMID reports, supply and installation of computerized system, street parking and traffic channelization, consultancy on detailed plan for Rutooma ward, travel inland, development of waste charge model
281503 Engineering and Design Studies & Plans for capital works	400,000	181,554	45 %	181,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	181,554	45 %	181,554
Donor Dev:	0	0	0 %	0
Total:	400,000	181,554	45 %	181,554
Reasons for over/under performance:	No challenge faced, the funds spent were USMID Capacity Building unspent balances of the FY 2017/18			
<i>Total For Administration : Wage Rect:</i>	<i>294,371</i>	<i>73,728</i>	<i>25 %</i>	<i>36,864</i>
<i>Non-Wage Reccurrent:</i>	<i>2,273,343</i>	<i>1,003,711</i>	<i>44 %</i>	<i>638,385</i>
<i>GoU Dev:</i>	<i>400,000</i>	<i>181,554</i>	<i>45 %</i>	<i>181,554</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,967,714</i>	<i>1,258,994</i>	<i>42.4 %</i>	<i>856,803</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-29) Kabale municipal council offices	(07/30/2019) Kabale Municipal Council offices		(2018-07-30)Kabale municipal council offices	(2019-07-30)Kabale Municipal Council offices
Non Standard Outputs:	Salaries and allowances paid to staff, Books of accounts inspected at divisions, tax appeals for trading licenses handled, stationery and small office equipment procured, reports produced and submitted, workshops and seminars attended, study tours conducted, subscriptions made and audit responses made.	Salaries and transport allowances paid, inception report for MATIP market designs and amounts submitted additional supplementary budget of USMID cash balances, updated master data submitted to MoFPED, books of accounts inspected, consultancy on IFMS done, PAC attended, CPA subscription fees paid, photocopier repaired, procured stationery for loading & offloading and street parking.		Salaries and allowances paid, books of accounts inspected, tax appeals handled, reports produced and submitted, subscriptions made, tours conducted and audit responses made.	Paying salaries and transport allowances, submitting inception report for MATIP market designs and amounts, submitting additional supplementary budget of USMID cash balances, submitting updated master data to MoFPED, inspection of books of accounts, consultancy on IFMS., attending PAC, paying CPA subscription fees, repairing photocopier, procuring stationery for loading & offloading and street parking.
211101 General Staff Salaries	131,301	54,220	41 %		27,110
211103 Allowances	17,820	5,887	33 %		3,659
221002 Workshops and Seminars	3,999	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	850	53 %		850
221011 Printing, Stationery, Photocopying and Binding	8,720	670	8 %		670
221012 Small Office Equipment	695	0	0 %		0
221017 Subscriptions	1,000	900	90 %		900
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	25,308	7,925	31 %		5,105
227002 Travel abroad	6,059	0	0 %		0

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227003 Carriage, Haulage, Freight and transport hire	626	0	0 %	0
Wage Rect:	131,301	54,220	41 %	27,110
Non Wage Rect:	66,827	16,232	24 %	11,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,127	70,452	36 %	38,294

Reasons for over/under performance: Inadequate funding due to downsize of local revenue sources that was caused by policy changes on management of property tax and taxi parks.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(151353394) All divisions and Head office	(107247484) All Divisions and Head Office	(31478349)All divisions and Head office	(81772984)All Divisions and Head Office
Value of Hotel Tax Collected	(66575000) All divisions and Head office	(23261400) All Divisions and Head Office	(16643750)All Divisions and Head Office	(11944400)All Divisions and Head Office
Value of Other Local Revenue Collections	(2327015960) All Divisions and Head Office	(609178098) All Divisions and Head Office	(474806872)All Divisions and Head Office	(327549406)All Divisions and Head Office
Non Standard Outputs:	Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance.	Tendered revenues monitored and inspected, books of accounts for schools inspected, collected accountabilities from schools, inspection and mobilization of revenues done.	Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance.	Inspection and monitoring of tendered revenues, inspecting school books of accounts, collecting accountabilities from schools, inspection and mobilization of revenues.

225001 Consultancy Services- Short term	30,000	0	0 %	0
227001 Travel inland	31,594	11,887	38 %	11,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,594	11,887	19 %	11,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,594	11,887	19 %	11,887

Reasons for over/under performance: Funding of activities was adjusted according to available resources.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Consolidated workplans in Kabale municipal Council Hall	(5/31/2019) Consolidated workplans in Kabale Municipal Council hall	(2018-05-31)Consolidated workplans in Kabale municipal Council Hall	(2019-05-31)Consolidated workplans in Kabale Municipal Council hall
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Kabale Municipal Council Head office	(29/3/2019) Kabale Municipal Council Head Office	(2018-03-30)Kabale Municipal Council Head office	(2019-03-29)Kabale Municipal Council Head Office
Non Standard Outputs:	Fuel for data collection procured, stationery procured and allowances paid.	N/A	Fuel for data collection procured, stationery procured and allowances paid.	N/A
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001 Travel inland	5,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,740	0	0 %	0
Reasons for over/under performance: Activities not yet carried out.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountability produced and improved, stores efficiently managed and payslips printed.	N/A	Accountability produced and improved, stores efficiently managed and books of accounts inspected at schools	N/A
227001 Travel inland	6,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,192	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,192	0	0 %	0
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts prepared and submitted to Auditor General's Office.	(8/30/2019) Draft Final accounts prepared and submitted to OAG	(2018-08-31)Final Accounts prepared and submitted to Auditor General's Office.Half year statements and Nine months Accounts prepared and submitted to accountant General.Final Accounts prepared and submitted to Auditor General's Office.Half year statements and Nine months Accounts prepared and submitted to accountant General.	(2019-08-30)Draft Final accounts prepared and submitted to OAG
Non Standard Outputs:	Allowances paid, stationery procured and fuel procured.	N/A	Allowances paid, stationery procured and fuel procured.	N/A
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
227001 Travel inland	5,988	3,300	55 %	0

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227004 Fuel, Lubricants and Oils	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,273	3,300	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,273	3,300	53 %	0
Reasons for over/under performance: No activity done				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.	Cartridge and stationery procured, fuel for KMC generator, submitted documents to MoFPED and letters to Accountant General's office	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.	Procuring cartridge and stationery, fuel for KMC generator, submission of documents to MoFPED and submission of letters to Accountant General
221008 Computer supplies and Information Technology (IT)	6,800	1,350	20 %	1,350
221011 Printing, Stationery, Photocopying and Binding	7,780	1,800	23 %	1,800
227001 Travel inland	4,440	1,380	31 %	1,380
227004 Fuel, Lubricants and Oils	6,100	1,520	25 %	1,520
228003 Maintenance – Machinery, Equipment & Furniture	4,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,050	20 %	6,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	6,050	20 %	6,050
Reasons for over/under performance: Funding was adjusted to fit in the available resources.				
<i>Total For Finance : Wage Rect:</i>	<i>131,301</i>	<i>54,220</i>	<i>41 %</i>	<i>27,110</i>
<i>Non-Wage Reccurrent:</i>	<i>176,626</i>	<i>37,469</i>	<i>21 %</i>	<i>29,121</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,927</i>	<i>91,689</i>	<i>29.8 %</i>	<i>56,231</i>

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Council and committee meetings arranged for and held, workshops,seminars, tours and meetings attended. submissions and consultations made, workplans, budgets and quarterly PBS reports prepared, LLGs council operations mentored, sergeant at Arms facilitated, stationery purchased, honoraria, airtime and mileage allowances paid, refreshments and recording material purchased, dry cleaning materials of ceremonial clothes paid and councilors gratuity paid.	Ex- gratia Q1 to councilors paid, honoraria for LCIII paid, attended Western Region General assembly of speakers.		Council and committee meetings arranged for and held, workshops,seminars, tours and meetings attended. submissions and consultations made, workplans, budgets and quarterly PBS reports prepared, LLGs council operations mentored, sergeant at Arms facilitated, stationery purchased, honoraria, airtime and mileage allowances paid, refreshments and recording material purchased, dry cleaning materials of ceremonial clothes paid and councilors gratuity paid.	Paying ex- gratia Q1 to councilors, paying honoraria for LCIII, attending Western Region General assembly of speakers.
211101 General Staff Salaries	58,185	27,857	48 %		13,928
211103 Allowances	5,393	2,510	47 %		1,550
213004 Gratuity Expenses	87,720	36,495	42 %		19,245
221002 Workshops and Seminars	3,300	2,387	72 %		2,387
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,400	0	0 %		0
Wage Rect:	58,185	27,857	48 %		13,928
Non Wage Rect:	100,513	41,392	41 %		23,182
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,699	69,249	44 %		37,110
Reasons for over/under performance:	No challenge faced, funds were enough to implement all planned activities.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Quarterly procurement plans and reports prepared and submitted, contract agreements submitted to Solicitor General, Market survey conducted, mileage and airtime paid, meetings attended, stationery and cartridge procured,	Conducted market survey, submitted consolidated procurement plan, submitted Q1 report to Mbarara, submitted contract committee nominations to MoF, fuel for market survey, submitted draft agreement to Solicitor General	Quarterly procurement plans and reports prepared and submitted, contract agreements submitted to Solicitor General, Market survey conducted, mileage and airtime paid, meetings attended, stationery and cartridge procured,	Conducting market survey, submitting consolidated procurement plan, submission of Q1 report, submission of contracts committee nominations to MoF, fuel for market survey, submission of draft agreement to Solicitor General
211103 Allowances	19,663	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	894	0	0 %	0
227001 Travel inland	6,447	2,198	34 %	2,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,604	2,198	8 %	2,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,604	2,198	8 %	2,198

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters. - Council sitting allowances paid at the Municipal Headquarters. - Workshops and seminars inland and abroad attended by Mayor and other political leaders	(3) Workshops, seminars and meetings attended, allowances for political leaders paid.	(1) Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters. - Council sitting allowances paid at the Municipal Headquarters. - Workshops and seminars inland and abroad attended by Mayor and other political leaders	(2) Attending workshops, seminars and meetings. paying monthly allowances for political leaders
Non Standard Outputs:	Political monitoring conducted, travel inland and travel abroad for politicians facilitated.	Contracts committee facilitated, travel inland, study tour to Kapchorwa and paid pledge to moslem Kabale	Political monitoring conducted, travel inland and travel abroad for politicians facilitated.	Facilitating contract committee, Travel inland, study tour to Kapchorwa, pledge to moslems Kabale
211103 Allowances	68,702	35,078	51 %	35,078
227001 Travel inland	23,060	12,260	53 %	12,260
227002 Travel abroad	10,008	0	0 %	0

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282101 Donations	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,770	47,838	46 %	47,838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,770	47,838	46 %	47,838
Reasons for over/under performance: Some payments of first quarter crossed to second quarter				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sitting allowances for executive, business and standing committees paid.	Committee sessions were held	Sitting allowances for executive, business and standing committees paid.	Holding committee sessions
211103 Allowances	51,200	16,115	31 %	16,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	16,115	31 %	16,115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,200	16,115	31 %	16,115
Reasons for over/under performance: Some payments of first quarter were effected in second quarter				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>58,185</i>	<i>27,857</i>	<i>48 %</i>	<i>13,928</i>
<i>Non-Wage Reccurent:</i>	<i>284,087</i>	<i>107,543</i>	<i>38 %</i>	<i>89,333</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>342,272</i>	<i>135,400</i>	<i>39.6 %</i>	<i>103,261</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid, farmers linked to research organization (NARO), agricultural shows at National level attended, commodity value chains promoted and coordinated, training courses held, demonstrations set up, study tours held, data collection done.	Salaries for extension workers paid, setup of demos facilitated, registration and updating farmers profile register, fuel for agricultural extension services.		Salaries paid, meetings and workshops attended, farmers supervised, farmers linked to research organization (NARO), agricultural shows at National level attended, commodity value chains promoted and coordinated, training courses held, agricultural extension services supervised and monitored.	Paying extension worker salaries, facilitating setup of demos, registration and updating farmers profile register, fuel for agricultural extension services.
211101 General Staff Salaries	25,000	12,500	50 %		6,250
224006 Agricultural Supplies	2,054	1,000	49 %		1,000
227001 Travel inland	7,824	3,837	49 %		3,837
Wage Rect:	25,000	12,500	50 %		6,250
Non Wage Rect:	9,878	4,837	49 %		4,837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,878	17,337	50 %		11,087
Reasons for over/under performance:	Funds released for two consecutive quarters were availed to finance the activities.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Meetings carried out, Monitoring done and evaluation.	Conducted technical monitoring of agricultural enterprises.		Meetings carried out, Monitoring done and evaluation.	Conducting technical monitoring of agricultural enterprises.
221011 Printing, Stationery, Photocopying and Binding	523	0	0 %		0

Vote:757 Kabale Municipal Council**Quarter2**

227001 Travel inland	3,120	1,350	43 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,643	1,350	37 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,643	1,350	37 %	1,350

Reasons for over/under performance: Two quarter activities were merged into one and funded in second quarter.

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	Farmer Institutional Development	N/A	Farmer Institutional Development	N/A
227001 Travel inland	610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	610	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	610	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Established demos maintained, Safety wear and protective gears procured, supervision and monitoring by PCO and welfare for Vet Officer facilitated.	Supervised slaughter house, facilitated technical monitoring of slaughter house and cattle holding grounds	Established demos maintained, Safety wear and protective gears procured, supervision and monitoring by PCO and welfare for Vet Officer facilitated.	Supervising slaughter house, facilitating technical monitoring of slaughter house and cattle holding grounds
224005 Uniforms, Beddings and Protective Gear	400	0	0 %	0
227001 Travel inland	1,700	917	54 %	917
228004 Maintenance – Other	2,500	283	11 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,200	26 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	1,200	26 %	1,200

Reasons for over/under performance: No challenge faced

Output : 018202 Cross cutting Training (Development Centres)

N/A				
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Vote:757 Kabale Municipal Council**Quarter2**

Non Standard Outputs:		Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.	N/A	Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.	N/A
221002	Workshops and Seminars	2,950	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,950	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,950	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.	N/A	Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.	N/A
221002	Workshops and Seminars	500	0	0 %	0
224006	Agricultural Supplies	1,331	0	0 %	0
227001	Travel inland	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,631	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,631	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data collected and analyzed, status report produced and disseminated to all stakeholders.	N/A	Data collected and analyzed, status report produced and disseminated to all stakeholders.	N/A
221011	Printing, Stationery, Photocopying and Binding	150	0	0 %	0

Vote:757 Kabale Municipal Council**Quarter2**

227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	750	0	0 %	0

Reasons for over/under performance: N/A

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Farmers trained on quality management and ant mortem meat inspection	Conducted technical monitoring of farmers in KMC	Farmers trained on quality management and ant mortem meat inspection	Conducting technical monitoring of farmers in KMC
227001 Travel inland	2,200	900	41 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	900	41 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	900	41 %	900

Reasons for over/under performance: Funds for two consecutive quarters were combined to facilitate the activity

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Motor Cycle Purchase, repair and maintenance.	N/A	Motor Cycle Purchase, repair and maintenance.	N/A
312202 Machinery and Equipment	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance: Bills of quantities are still under preparation.

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

No of awareness radio shows participated in	(4) radio talk shows conducted	(0) N/A	(1)radio talk shows conducted	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitisation meetings organized	(6) Trade sensitization meeting organized	(3)trade sensitisation meetings organized	(5)Trade sensitization meeting organized

Vote:757 Kabale Municipal Council**Quarter2**

No of businesses inspected for compliance to the law	(1053) businesses inspected for compliance to the law	(94) Businesses inspected for compliance to the law		(250)businesses inspected for compliance to the law	(64)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1053) businesses issued with trade licenses	(1210) Businesses issued with trade licenses		(250)businesses issued with trade licenses	(1210)Businesses issued with trade licenses
Non Standard Outputs:	Businesses registered, market information gathered and disseminated, salaries paid, motor cycle maintained, businesses enumerated and inspected, allowances paid.	Salaries and transport allowances paid, assessed revenue collected from slaughter house, businesses registered, attended PAC in Kampala		Businesses registered, market information gathered and disseminated.	Paying salaries and transport allowances, assessing revenue collected from slaughter house, business registration and attending PAC in Kampala
211101 General Staff Salaries	28,384	17,046	60 %		8,523
211103 Allowances	6,180	2,366	38 %		1,904
221002 Workshops and Seminars	1,162	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
227001 Travel inland	5,440	3,960	73 %		3,960
228002 Maintenance - Vehicles	776	0	0 %		0
Wage Rect:	28,384	17,046	60 %		8,523
Non Wage Rect:	13,677	6,326	46 %		5,864
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,061	23,372	56 %		14,387

Reasons for over/under performance: The over performance on nonwage expenditure was due to combination of two quarter payments for some activities

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) 4 radio awareness talk shows participated in	(0) N/A		(1)One radio awareness talk shows participated in	(0)N/A
No of businesses assisted in business registration process	(200) Businesses assisted in registration process	(96) Businesses assisted in registration		(50)Businesses assisted in registration process	(82)Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(220) Enterprises linked to UNBS for product quality and standards.	(0) N/A		(55)Enterprises linked to UNBS for product quality and standards.	(0)N/A
Non Standard Outputs:	Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured.	Farmer field study tour conducted, vendors in Central market registered, trader sensitization meeting held.		Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured.	Conducting farmer field study tour, registration of vendors in Central market, holding trader sensitization meeting
221002 Workshops and Seminars	5,938	3,947	66 %		3,947
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %		0

Vote:757 Kabale Municipal Council**Quarter2**

222001 Telecommunications	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,308	3,947	63 %	3,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,308	3,947	63 %	3,947

Reasons for over/under performance: The over performance was due to combination of payments for two quarter activities.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(68) Producers and producer groups linked to International markets through UEPB	(0) N/A	(17)Producers and producer groups linked to International markets through UEPB	(0)N/A
No. of market information reports disseminated	(12) Market information reports disseminated.	(4) Market information reports disseminated	(3)Market information reports disseminated.	(3)Market information reports disseminated
Non Standard Outputs:	Value chain enterprises coordinated	Attended trade and cooperatives annual sector review conference	Value chain enterprises coordinated	Attending trade and cooperatives annual sector review conference.
221002 Workshops and Seminars	1,080	540	50 %	540
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	940	190	20 %	190
227004 Fuel, Lubricants and Oils	860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	730	23 %	730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	730	23 %	730

Reasons for over/under performance: Facilitation was adjusted to fit in the available resource envelope.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative groups supervised	(15) SACCOs supervised	(5)Cooperative groups supervised	(13)SACCOs supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(0) N/A	(4)Cooperative groups mobilized for registration	(0)N/A
No. of cooperatives assisted in registration	(10) Cooperatives assisted in registration	(0) N/A	()	(0)N/A
Non Standard Outputs:	Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made	Traders mobilized for a sensitization meeting	Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made	Mobilizing traders for a sensitization meeting

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221011 Printing, Stationery, Photocopying and Binding	1,410	0	0 %	0
227001 Travel inland	10,877	450	4 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,287	450	4 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,287	450	4 %	450
Reasons for over/under performance: Limited funding due to poor performance of local revenues				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized, cultural centres visited, Tourism exhibitions conducted,	Conducted and assessed hotel accommodation standards	Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized.	Conducting and assessing hotel accommodation standards.
221011 Printing, Stationery, Photocopying and Binding	222	0	0 %	0
227001 Travel inland	4,560	1,200	26 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,782	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,782	1,200	25 %	1,200
Reasons for over/under performance: No challenge faced.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>53,384</i>	<i>29,546</i>	<i>55 %</i>	<i>14,773</i>
<i>Non-Wage Reccurrent:</i>	<i>68,516</i>	<i>20,940</i>	<i>31 %</i>	<i>20,478</i>
<i>GoU Dev:</i>	<i>19,336</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>141,236</i>	<i>50,486</i>	<i>35.7 %</i>	<i>35,251</i>

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried.	Supervised and monitored TB clients, supervised health facilities, maintenance of Mayors gardens, attended PAC meeting in Kampala, supervised private clinics, maternal child community visits, child health days		Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried.	Supervising and monitoring of TB clients, supervision of health facilities, maintenance of mayors gardens, attending PAC meeting in Kampala, supervision of private clinics, maternal child community visit, child health days,
221002 Workshops and Seminars	1,000	3,108	311 %		3,108
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	2,000	1,578	79 %		1,578
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,686	94 %		4,686
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,686	94 %		4,686
Reasons for over/under performance: Payments of quarter one activities crossed to second quarter. Secondly alot of activities were done in second quarter and funded accordingly.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(241) All health staff in Kabale Municipal Council	(59) All health staff in Kabale Municipal Council		(241)All health staff in Kabale Municipal Council	(59)All health staff in Kabale Municipal Council
No of trained health related training sessions held.	(43) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(18) All health units in Kabale Municipality		(10)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(8)All health units in Kabale Municipality

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Quarter2

Number of outpatients that visited the Govt. health facilities.	(85979) Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(9811) Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII	(21495)Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(2059)Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII
No and proportion of deliveries conducted in the Govt. health facilities	(282) Kamukira HCIV	(97) Kamukira HCIV	(70)Kamukira HCIV	(43)Kamukira HCIV
% age of approved posts filled with qualified health workers	(91%) Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(82%) Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII	(91%)Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(82%)Kamukira HCIV, KMC HCII, Mwanjari HCII and Rutooma HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages in the Municipality have well trained VHTs handle health programmes	(99%) All villages in the Municipality have well trained VHTs to handle health programmes	(99%)All villages in the Municipality have well trained VHTs handle health programmes	(99%)All villages in the Municipality have well trained VHTs to handle health programmes
No of children immunized with Pentavalent vaccine	(34221) Entire Municipality	(2303) Entire Municipality	(8555)Entire Municipality	(1022)Entire Municipality
Non Standard Outputs:	Out reaches conducted and health centres maintained.	Conducted outreaches and maintained health centres.	Out reaches conducted and health centres maintained.	Conducting outreaches and maintaining health centres
291001 Transfers to Government Institutions	43,306	21,653	50 %	10,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,306	21,653	50 %	10,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,306	21,653	50 %	10,827

Reasons for over/under performance: No challenge faced. Releases were received and timely utilized

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Staff house construction and rehabilitation	No output	Staff house construction and rehabilitation	No output
312102 Residential Buildings	24,052	0	0 %	0

Vote:757 Kabale Municipal Council**Quarter2**

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

Reasons for over/under performance: Bills of quantities were still under preparation.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Small office equipment procured, health units supervised, workshops seminars and conferences attended, HIV/AIDS sensitization and mainstreaming carried out, IEC materials and condoms distributed, TB leprosy prevention and management sensitization carried out, TB clients monitored and supervised, immunization and child days plus conducted.	Salaries and transport allowances to staff paid.	Small office equipment procured, health units supervised, workshops seminars and conferences attended, HIV/AIDS sensitization and mainstreaming carried out, IEC materials and condoms distributed, TB leprosy prevention and management sensitization carried out, TB clients monitored and supervised, immunization and child days plus conducted.	Paying salaries and transport allowances to staff.
211101 General Staff Salaries	557,369	278,684	50 %	139,342
211103 Allowances	6,720	1,919	29 %	1,468
221002 Workshops and Seminars	10,847	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	980	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %	0
227001 Travel inland	15,548	0	0 %	0
227004 Fuel, Lubricants and Oils	4,756	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	557,369	278,684	50 %	139,342
Non Wage Rect:	42,451	1,919	5 %	1,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	599,820	280,603	47 %	140,810

Reasons for over/under performance: Under performance on nonwage activities was due to low local revenue collections.

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Mileage and allowances paid, health care service delivery supervised.	Facilitated Mayors campaign on HIV/AIDS sensitization, burial of unclaimed dead bodies.		Mileage and allowances paid, health care service delivery supervised.	Facilitation for Mayors campaign on HIV/AIDS sensitization, burial of unclaimed dead bodies.
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %		0
224004 Cleaning and Sanitation	3,490	3,490	100 %		3,490
227001 Travel inland	4,599	4,167	91 %		4,167
227004 Fuel, Lubricants and Oils	5,584	638	11 %		638
273102 Incapacity, death benefits and funeral expenses	1,500	500	33 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,505	8,794	57 %		8,794
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,505	8,794	57 %		8,794
Reasons for over/under performance: A lot of activities were done in second quarter and funded accordingly					
Total For Health : Wage Rect:	557,369	278,684	50 %		139,342
Non-Wage Reccurent:	106,262	37,052	35 %		25,775
GoU Dev:	24,052	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	687,683	315,737	45.9 %		165,117

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teacher salaries paid, UNEB inspection facilitated.	Primary Teachers' salaries paid		Primary Teacher salaries paid, UNEB inspection facilitated.	Paying Primary Teachers' salaries
211101 General Staff Salaries	2,228,773	1,180,407	53 %		640,204
227001 Travel inland	3,950	3,950	100 %		3,950
Wage Rect:	2,228,773	1,180,407	53 %		640,204
Non Wage Rect:	3,950	3,950	100 %		3,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,232,723	1,184,357	53 %		644,154
Reasons for over/under performance: No challenge faced, the payments match with the payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319) Entire Municipality		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319)Entire Municipality
No. of qualified primary teachers	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319) Entire Municipality		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319)Entire Municipality
No. of pupils enrolled in UPE	(12000) 3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7641) Pupils enrollment in UPE Schools		(12000)3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7641)Pupils enrollment in UPE Schools
No. of Students passing in grade one	(857) Pupils passing in Grade one in the entire Municipality	(683) Pupils passing in Grade one in the entire Municipality		(857)Pupils passing in Grade one in the entire Municipality	(683)Pupils passing in Grade one in the entire Municipality
No. of pupils sitting PLE	(2000) Entire Municipality	(1529) Entire Municipality		(2000)Entire Municipality	(1529)Entire Municipality
Non Standard Outputs:	UPE schools grant paid.	N/A		UPE schools grant paid.	N/A
291001 Transfers to Government Institutions	116,168	32,836	28 %		0

Vote:757 Kabale Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,168	32,836	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,168	32,836	28 %	0

Reasons for over/under performance: The release of UPE school grants is done on termly basis and for second quarter no release made.

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

N/A				
Non Standard Outputs:	Assorted operations conducted and facilitated	Environmental screening under UGIFT projects, Monitored SFG projects, prepared bills of quantities, sensitization and familiarization tour of TC to schools	Assorted operations conducted and facilitated	Environmental screening under UGIFT projects, monitoring SFG projects, preparing of bills of quantities, sensitization and familiarization tour of TC to schools
281504 Monitoring, Supervision & Appraisal of capital works	21,959	4,385	20 %	4,385
312101 Non-Residential Buildings	175,670	0	0 %	0
312202 Machinery and Equipment	21,959	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,587	4,385	2 %	4,385
Donor Dev:	0	0	0 %	0
Total:	219,587	4,385	2 %	4,385

Reasons for over/under performance: The under performance was caused by late procurement process as the Bills of Quantities were still under preparation.

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

N/A				
Non Standard Outputs:	Salaries paid.	Paid Secondary Teachers' salaries	Salaries paid.	Paying Secondary Teachers' salaries
211101 General Staff Salaries	2,649,115	1,233,364	47 %	622,682
Wage Rect:	2,649,115	1,233,364	47 %	622,682
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,649,115	1,233,364	47 %	622,682

Reasons for over/under performance: The payment match the number of teachers on payroll

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(4000) Students enrolling in USE	(1285) Students enrolling in USE	(4000)Students enrolling in USE	(1285)Students enrolling in USE
No. of teaching and non teaching staff paid	(150) Entire Municipality	(236) Entire Municipality	(150)Entire Municipality	(236)Entire Municipality
No. of students passing O level	(270) Entire Municipality	(0) Results not yet out	(270)Entire Municipality	(0)Results not yet out
No. of students sitting O level	(420) Entire Municipality	(0) Results not yet out	(420)Entire Municipality	(0)Results not yet out
Non Standard Outputs:	USE schools facilitated.	N/A	USE schools facilitated.	N/A
291001 Transfers to Government Institutions	194,523	64,809	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,523	64,809	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,523	64,809	33 %	0

Reasons for over/under performance: Funds are released on termly basis and for second quarter no release made.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(20) Tertiary instructors paid salaries	(26) v	(20)Tertiary instructors paid salaries	(26)Tertiary instructors paid salaries
No. of students in tertiary education	(400) Students in Tertiary institution.	(994) Students in Tertiary Institutions	(400)Students in Tertiary institution.	(994)Students in Tertiary Institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	861,066	174,230	20 %	87,115
Wage Rect:	861,066	174,230	20 %	87,115
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	861,066	174,230	20 %	87,115

Reasons for over/under performance: The challenge is under staffing and service commission hasn't sat to recruit new staff.

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

N/A				
Non Standard Outputs:	Tertiary institutions facilitated.	N/A	Tertiary institutions facilitated.	N/A
291001 Transfers to Government Institutions	803,726	265,741	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,726	265,741	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	803,726	265,741	33 %	0

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The facilitation of Tertiary Institutions is done on termly basis and for second quarter no release made.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salaries paid, monitoring of schools carried out, office equipment procured, reports prepared and submitted, schools supervised, local and national functions attended, examiners trained and marking conducted, music dance and drama on Regional and National level undertaken, skills developed in sports and special needs education provided, government programs in education institutions monitored, repairs and maintenance done, funeral expenses paid, exams prepared and monitored.	Salaries and transport allowances paid, facilitated PLE administration, attended refresher training for senior en and senior women, monitored holiday teaching in KMC, monitored MOCK, submitted account to UNEB, attended International white day in Luwero, monitored third term		Salaries paid, monitoring of schools carried out, office equipment procured, reports prepared and submitted, schools supervised, local and national functions attended, examiners trained and marking conducted, music dance and drama on Regional and National level undertaken, skills developed in sports and special needs education provided, government programs in education institutions monitored, repairs and maintenance done, funeral expenses paid.	Paying salaries and transport allowances, facilitating PLE administration, attending refresher training for senior men and senior women, monitoring holiday teaching in KMC, monitoring MOCK, submitting account to UNEB, attending International white day in Luwero, paying burial expenses, monitoring third term.
211101 General Staff Salaries	57,660	25,563	44 %		12,781
211103 Allowances	10,740	2,706	25 %		1,006
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	8,612	750	9 %		0
221009 Welfare and Entertainment	960	151	16 %		0
221011 Printing, Stationery, Photocopying and Binding	2,291	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	27,905	18,992	68 %		9,548

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	57,660	25,563	44 %	12,781
Non Wage Rect:	54,908	23,598	43 %	11,554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,568	49,161	44 %	24,335

Reasons for over/under performance: No challenge faced

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Skills in sports developed and sports activities undertaken.	N/A	Skills in sports developed and sports activities undertaken.	N/A
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	0	0 %	0

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Welfare and entertainment facilitated, sport day celebrations attended.	N/A	Welfare and entertainment facilitated, sport day celebrations attended.	N/A
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	2,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,210	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,210	0	0 %	0

Reasons for over/under performance: N/A

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

No. of SNE facilities operational	(2) SNE facilities operational	(2) SNE facilities operational	(2)SNE facilities operational	(2)SNE facilities operational
No. of children accessing SNE facilities	(70) Pupils accessing SNE facilities	(31) Pupils accessing SNE facilities	(70)Pupils accessing SNE facilities	(31)Pupils accessing SNE facilities
Non Standard Outputs:	Special needs education facilitated.	N/A	Special needs education facilitated.	N/A

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224001 Medical and Agricultural supplies	1,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,190	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,190	0	0 %	0
Reasons for over/under performance: The facilities not facilitated				
<i>Total For Education : Wage Rect:</i>	<i>5,796,613</i>	<i>2,613,564</i>	<i>45 %</i>	<i>1,362,782</i>
<i>Non-Wage Reccurent:</i>	<i>1,188,875</i>	<i>390,934</i>	<i>33 %</i>	<i>15,504</i>
<i>GoU Dev:</i>	<i>219,587</i>	<i>4,385</i>	<i>2 %</i>	<i>4,385</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,205,075</i>	<i>3,008,884</i>	<i>41.8 %</i>	<i>1,382,671</i>

Vote:757 Kabale Municipal Council

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of all maintainable roads.	Wages for road gangs paid, NSSF contributions of the road gangs paid.		Routine manual maintenance of all maintainable roads.	Paying wages for road gangs, paying NSSF contributions of the road gangs.
211103 Allowances	189,075	59,878	32 %		30,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,075	59,878	32 %		30,393
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,075	59,878	32 %		30,393
Reasons for over/under performance: No challenge faced, funds were enough to pay the road gangs who are on contract.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	HIV and other cross cutting issues mainstreamed.	No activity done		HIV and other cross cutting issues mainstreamed.	No activity done
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048107 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Salaries and allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodicals purchased, utilities paid, Physical Planner and Lands offices facilitated, protective gear and road tools purchased.	Salaries and transport allowances paid, paid termination gratuity for Ngirabakunzi, processed instructions for survey, attended PAC in Kampala, Travel inland for MATIP programme	Salaries and allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodicals purchased, utilities paid, Physical Planner and Lands offices facilitated.	Paying salaries and transport allowances for staff, paying termination gratuity for Ngirabakunzi,, processing instructions for survey, attending PAC in Kampala, travel inland for MATIP.
211101 General Staff Salaries	94,099	69,009	73 %	34,504
211103 Allowances	15,731	13,824	88 %	11,750
221007 Books, Periodicals & Newspapers	72	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,440	0	0 %	0
221012 Small Office Equipment	10,988	0	0 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	65,648	5,496	8 %	5,496
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
282104 Compensation to 3rd Parties	1,000	0	0 %	0
Wage Rect:	94,099	69,009	73 %	34,504
Non Wage Rect:	112,519	19,321	17 %	17,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,619	88,329	43 %	51,751
Reasons for over/under performance:	Over performance on wage was due to salary enhancements for staff in the department. Under performance on nonwage was due poor performance of the local revenue sources and late requisitioning of funds.			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	Routine mechanized maintenance of the selected roads.	N/A	Routine mechanized maintenance of the selected roads.	N/A
263367 Sector Conditional Grant (Non-Wage)	410,282	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,282	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,282	0	0 %	0

Reasons for over/under performance: Equipment and Machinery were still under repair.

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

N/A

Non Standard Outputs:	Garage street paved, Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.	Rehabilitation of Keita and Nkunda roads, Design, supervision and consultancy of Keita and Nkunda roads	Garage street paved, Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.	Rehabilitation of Keita and Nkunda roads, Design, supervision and consultancy of Keita and Nkunda roads
263367 Sector Conditional Grant (Non-Wage)	247,400	845,941	342 %	845,941

Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,400	845,941	342 %	845,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	247,400	845,941	342 %	845,941

Reasons for over/under performance: The funds used for these projects were previous financial year unspent balances of USMID

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(4.14) Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0) N/A	(0) Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0) N/A
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(0) N/A	(4) Entire Municipality	(0) N/A
Non Standard Outputs:	Potholes on selected roads patched	N/A	Potholes on selected roads patched	N/A
263367 Sector Conditional Grant (Non-Wage)	42,866	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,866	0	0 %	0

Reasons for over/under performance: Machinery breakdown hampered works

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:	Roads opened.	N/A	Roads opened.	N/A
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263206 Other Capital grants	29,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,303	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,303	0	0 %	0

Reasons for over/under performance: Machines had some mechanical problems

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(9) All Divisions	(0) No activity done	(9)All Divisions	(0)No activity done
Length in Km of Urban unpaved roads periodically maintained	(0.53) Sentaro road Central division	() No activity done	(0.53)Sentaro road Central division	()No activity done
Non Standard Outputs:	Mechanized maintenance of Sentaro road.	No activity done	Mechanized maintenance of Sentaro road.	No activity done

263367 Sector Conditional Grant (Non-Wage)	22,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,875	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,875	0	0 %	0

Reasons for over/under performance: Breakdown of machinery hampered operations on the road

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(7) Entire Municipality	(0) No activity done	(2)Entire Municipality	(0)No activity done
Non Standard Outputs:	Drainage improvement on selected roads, construction of drainage along Kazooba road	No activity done	Drainage improvement on selected roads.	No activity done

263367 Sector Conditional Grant (Non-Wage)	82,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,672	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,672	0	0 %	0

Reasons for over/under performance: Machinery breakdown.

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

N/A				
Non Standard Outputs:	Vehicles maintained.	Gabbage truck repaired	Vehicles maintained.	Repairing gabbage truck
228002 Maintenance - Vehicles	56,163	12,420	22 %	12,420

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,163	12,420	22 %	12,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,163	12,420	22 %	12,420
Reasons for over/under performance: No challenge faced, funds were enough to met cost of repairs.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Machinery and equipment maintained.	No output	Machinery and equipment maintained.	No output
228001 Maintenance - Civil	40,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,248	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,248	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Street lights installed	No output	Street lights installed	No output
223001 Property Expenses	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>94,099</i>	<i>69,009</i>	<i>73 %</i>	<i>34,504</i>
<i>Non-Wage Reccurent:</i>	<i>1,311,403</i>	<i>937,559</i>	<i>71 %</i>	<i>906,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,405,503</i>	<i>1,006,568</i>	<i>71.6 %</i>	<i>940,505</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff and contract staff paid, allowances paid, data collected, safety clothing and protective gear for workers provided, waste composting facility maintained, chemical analysis of waste carried out.	Salaries and transport allowances paid, wages for contract staff paid, travel inland for MATIP, supervised wetland inventory in Kabale, fuel for Kirengyere, procured safe gear and tools.		Salaries for staff and contract staff paid, allowances paid, data collected, safety clothing and protective gear for workers provided, waste composting facility maintained, chemical analysis of waste carried out.	Paying salaries and transport allowances to staff, payment of wages for contract staff, travel inland for MATIP, supervising wetland inventory in Kabale, fuel for Kirengyere site, procuring safe gear and tools
211101 General Staff Salaries	14,364	13,200	92 %		6,600
211103 Allowances	25,964	12,792	49 %		12,792
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	301	0	0 %		0
224001 Medical and Agricultural supplies	1,720	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,039	940	31 %		940
227001 Travel inland	2,640	2,080	79 %		2,080
227004 Fuel, Lubricants and Oils	20,351	1,873	9 %		1,873
Wage Rect:	14,364	13,200	92 %		6,600
Non Wage Rect:	54,315	17,685	33 %		17,685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,679	30,885	45 %		24,285
Reasons for over/under performance:	Over performance on wage was due to salary enhancement of the staff Over performance on nonwage was due to payment of two quarter activities in one quarter				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Beautification of Kabale Municipality	(3.05) Entire Municipality		(1)Beautification of Kabale Municipality	(3.05)Entire Municipality
Number of people (Men and Women) participating in tree planting days	(263) Central Division Northern Division Southern Division	(15) Entire Municipality		(66)Central Division Northern Division Southern Division	(15)Entire Municipality
Non Standard Outputs:	Trees planted along selected streets in Kabale Town.	Facilitated to plant trees with UAAU partners		Trees planted along selected streets in Kabale Town.	Facilitation to plant trees with UAAU partners
211103 Allowances	390	0	0 %		0
224004 Cleaning and Sanitation	3,020	0	0 %		0
224006 Agricultural Supplies	1,026	430	42 %		430

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227001 Travel inland	400	270	68 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,836	700	14 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,836	700	14 %	700
Reasons for over/under performance: Limited funding due to poor performance of local revenues				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(21) KMC Central Division KMC Southern Division KMC Northern Division	(6) Entire Municipality	(5)KMC Central Division KMC Southern Division KMC Northern Division	(3)Entire Municipality
Non Standard Outputs:	Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted.	Screened projects for environmental impact, travel inland to Mbarara weigh bridge for Skip loader and attended PAC in Kampala.	Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted.	Screening projects for environmental impact, travel to Mbarara weigh bridge for Skip loader and attending PAC in Kampala
221011 Printing, Stationery, Photocopying and Binding	228	0	0 %	0
227001 Travel inland	3,780	3,350	89 %	3,350
227004 Fuel, Lubricants and Oils	525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,533	3,350	74 %	3,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,533	3,350	74 %	3,350
Reasons for over/under performance: The over performance was due to the gravity of the activities that required large funding.				
Total For Natural Resources : Wage Rect:	14,364	13,200	92 %	6,600
Non-Wage Reccurent:	63,684	21,735	34 %	21,735
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,048	34,935	44.8 %	28,335

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The Youth and women sensitized on income generating activities and government programmes.	Attending white cane celebrations		The Youth and women sensitized on income generating activities and government programmes.	Attending white cane celebrations
227001 Travel inland	2,250	890	40 %		890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	890	40 %		890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,250	890	40 %		890
Reasons for over/under performance: There was under budgeting during budget process.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development activities monitored, community sensitized and mobilized to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	Facilitated PCDO to attend white cane day celebrations and mobilized communities to participate in government programmes.		Community development activities monitored, community sensitized and mobilized to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	Facilitation of the PCDO to attend white cane day celebrations, mobilization of communities to participate in government programmes
227001 Travel inland	11,465	2,642	23 %		2,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,465	2,642	23 %		2,642
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,465	2,642	23 %		2,642
Reasons for over/under performance: No challenge faced					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	News papers purchased and bound, monthly statistical forms submitted, National book festival week attended, workshops and seminars at National level attended, Office operational materials purchased, Schools libraries monitored, communities sensitized, mileage paid, internet subscriptions made, computers maintained and repaired.	Submitted library statistical return forms, payment of newspapers for two quarters.	News papers purchased and bound, monthly statistical forms submitted, National book festival week attended, workshops and seminars at National level attended, Office operational materials purchased, Schools libraries monitored, communities sensitized, mileage paid, internet subscriptions made, computers maintained and repaired.	Submission of library statistical return forms, payment of newspapers for two quarters.
211103 Allowances	1,960	0	0 %	0
221002 Workshops and Seminars	944	0	0 %	0
221007 Books, Periodicals & Newspapers	1,460	348	24 %	348
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	716	0	0 %	0
227001 Travel inland	4,700	420	9 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	768	8 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	768	8 %	768
Reasons for over/under performance:	The level of activities done was not to high to command large funding.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Cross cutting issues in gender mainstreamed.	N/A	Cross cutting issues in gender mainstreamed.	N/A
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(18) They are in all divisions	(0) N/A	(5)They are in all divisions	(0)N/A

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Non Standard Outputs:		PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops,National disability day celebrated,Supported PWDS monitored and PWDS sensitized to participate in government programmes., assistance extended to vulnerable groups.	Sensitized PWDs to participate in income generating activities.	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops,National disability day celebrated,Supported PWDS monitored and PWDS sensitized to participate in government programmes., assistance extended to vulnerable groups.	Sensitizing PWDs to participate in income generating activities
224006	Agricultural Supplies	4,665	0	0 %	0
227001	Travel inland	318	200	63 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,983	200	4 %	200
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,983	200	4 %	200
Reasons for over/under performance:		Under funding due to poor performance of local revenue collections.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places registered and inspected for health and safety measures compliance.	Conducted registration of workplaces.	Work places registered and inspected for health and safety measures compliance.	Conducting registration of workplaces.
221011	Printing, Stationery, Photocopying and Binding	41	0	0 %	0
227001	Travel inland	3,123	1,616	52 %	1,616
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,164	1,616	51 %	1,616
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,164	1,616	51 %	1,616
Reasons for over/under performance:		The over performance occurred because the activity undertaken required bigger funding.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour disputes settled.	N/A	Labour disputes settled.	N/A
221011	Printing, Stationery, Photocopying and Binding	130	0	0 %	0

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227001 Travel inland	935	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,064	0	0 %	0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.	Paid salaries and transport allowances, attended PAC meeting in Kampala, attended MATIP meeting in Kampala, submitted first quarter progressive report, mobilized and sensitized youth and women groups.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.	Paying salaries and transport allowances, attending PAC meeting in Kampala, attending MATIP meeting in Kampala, submitting first quarter progressive report, mobilization and sensitization of youth and women groups.
211101 General Staff Salaries	59,403	27,030	46 %	13,515
211103 Allowances	5,940	1,084	18 %	624
227001 Travel inland	3,000	1,960	65 %	1,040
Wage Rect:	59,403	27,030	46 %	13,515
Non Wage Rect:	8,940	3,044	34 %	1,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,343	30,074	44 %	15,179

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

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

N/A				
Non Standard Outputs:	Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.	Conducted monitoring and sensitization of YLP and UWEP beneficiary groups, Conducted UWEP beneficiary selection.	Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.	Monitoring and sensitization of YLP and UWEP beneficiary groups, UWEP beneficiary selection.
263104 Transfers to other govt. units (Current)	195,815	0	0 %	0

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263370 Sector Development Grant	684	2,094	306 %	2,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,499	2,094	1 %	2,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,499	2,094	1 %	2,094
Reasons for over/under performance:	The Youth and Women groups intending to benefit from the funding delayed to submit their application.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,403</i>	<i>27,030</i>	<i>46 %</i>	<i>13,515</i>
<i>Non-Wage Reccurent:</i>	<i>241,566</i>	<i>11,254</i>	<i>5 %</i>	<i>9,874</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>300,969</i>	<i>38,285</i>	<i>12.7 %</i>	<i>23,390</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries and wages paid, mileage and airtime allowances paid, sport commitment against workplans and done, performance of departments assessed, official travels facilitated, internal assessments conducted and TPC meetings organized and held and fuel for office operations	Salaries and transport allowances paid, facilitated collection of data for PBS fourth quarter 2017/18, organized and conducted budget conference, submitted final performance contract form B to Kampala		Salaries and wages paid, mileage and airtime allowances paid, sport commitment against workplans done, performance of departments assessed, official travels facilitated, internal assessments conducted and TPC meetings organized, fuel	Paying salaries and transport allowances, facilitating collection of data for PBS fourth quarter 2017/18, organizing and conducting budget conference, submitting final performance contract form B
211101 General Staff Salaries	27,239	7,450	27 %		4,400
211103 Allowances	4,140	772	19 %		392
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	768	0	0 %		0
221012 Small Office Equipment	84	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	5,284	5,160	98 %		5,160
Wage Rect:	27,239	7,450	27 %		4,400
Non Wage Rect:	12,376	5,932	48 %		5,552
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,615	13,382	34 %		9,952
Reasons for over/under performance: Previous quarter payments were made in second quarter					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created.	Conducted feasibility study on projects and collected data on infrastructure projects for FY 2019/20		Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created.	Conducting feasibility study on projects and collecting data on infrastructure projects for FY 2019/20
211103 Allowances	240	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	7,250	3,200	44 %	3,200
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,850	3,200	36 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,850	3,200	36 %	3,200

Reasons for over/under performance: Payments on previous quarter activities were effected in second quarter.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Projects formulated, logical frameworks made and feasibility studies carried out.	Formulated and carried out feasibility study on KMC projects.	Projects formulated, logical frameworks made and feasibility studies carried out.	Formulating and carrying out feasibility study on KMC projects
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	2,500

Reasons for over/under performance: No challenge faced, the activity is carried out on an annual basis

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Five year development plan and Municipal Development Strategy followed and implemented	Midterm evaluation of the five year development plan ongoing	Five year development plan and Municipal Development Strategy followed and implemented	Midterm evaluation of the five year development plan ongoing
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,041	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,041	0	0 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were not yet requested					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Contract form B managed and updated, budget conference held, budget framework paper compiled, quarterly reports compiled and submitted, computer accessories bought and maintained.	Compiled and submitted quarter one PBS report FY 2018/19		Contract form B managed and updated, budget conference held, budget framework paper compiled, quarterly reports compiled and submitted, computer accessories bought and maintained.	Compiling and submitting quarter one PBS report FY 2018/19
221002 Workshops and Seminars	3,635	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,292	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	802	0	0 %		0
227001 Travel inland	8,268	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,997	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,997	0	0 %		0
Reasons for over/under performance: Processing of payment delayed					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting aspects.	N/A		LLGs mentored in the preparation of work plans and budgeting aspects.	N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,850	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,850	0	0 %		0
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Council projects monitored and reports made.	No activity done	Council projects monitored and reports made.	No activity done
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	3,872	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,972	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,972	0	0 %	0
Reasons for over/under performance:		N/A			
<i>Total For Planning : Wage Rect:</i>		<i>27,239</i>	<i>7,450</i>	<i>27 %</i>	<i>4,400</i>
<i>Non-Wage Reccurent:</i>		<i>49,586</i>	<i>11,632</i>	<i>23 %</i>	<i>11,252</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>76,824</i>	<i>19,082</i>	<i>24.8 %</i>	<i>15,652</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, mileage and airtime allowances paid, small office equipment procured, stationery procured, operations fuel and travel inland.	Salaries and transport allowances paid, internal audit reports compiled and submitted, monitored projects both complete and ongoing, audited health centres and Kigezi College Butobere,		Salaries paid, mileage and airtime allowances paid, schools and health centres audited, operations fuel and travel inland reports produced and submitted	Paying salaries and transport allowances, compilation of quarterly internal audit reports, submission of quarterly internal audit reports, monitoring projects both complete and ongoing, auditing health centres and auditing Kigezi College Butobere.
211101 General Staff Salaries	24,361	12,336	51 %		6,168
211103 Allowances	4,980	2,155	43 %		1,335
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,672	0	0 %		0
221012 Small Office Equipment	368	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	25,113	16,069	64 %		16,069
Wage Rect:	24,361	12,336	51 %		6,168
Non Wage Rect:	33,333	18,224	55 %		17,404
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,694	30,560	53 %		23,572
Reasons for over/under performance: Over performance on nonwage was due to payment of first quarter activities in second quarter					
Total For Internal Audit : Wage Rect:	24,361	12,336	51 %		6,168
Non-Wage Recurrent:	33,333	18,224	55 %		17,404
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,694	30,560	53.0 %		23,572

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabale MC Northern Division				241,574	11,444
Sector : Works and Transport				202,044	0
Programme : District, Urban and Community Access Roads				202,044	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				136,064	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugarama Ext road (1.16Km)	kijuguta Rugarama	Other Transfers from Central Government		8,456	0
Butare road(1.01Km)	Rutooma Rutooma	Other Transfers from Central Government		45,000	0
Gravelling Bugongi road	Lower Bugongi Upper Bugongi	Other Transfers from Central Government		19,708	0
Nyakihanga- Kwehangana road (0.70Km)	Upper Bugongi Upper Bugongi	Other Transfers from Central Government		62,900	0
Output : Urban paved roads Maintenance (LLS)				3,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Patching potholes on Rugarama road (1.87Km)	kijuguta Kijuguta	Other Transfers from Central Government		3,200	0
Output : Bottle necks Clearance on Community Access Roads				62,780	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Construction of drainage channel along Kazooba road	Upper Bugongi Kazooba road	Other Transfers from Central Government		62,780	0
Sector : Education				36,616	10,100
Programme : Pre-Primary and Primary Education				36,616	10,100
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,616	10,100
Item : 291001 Transfers to Government Institutions					
Bugongi Primary School	Upper Bugongi Bugongi Primary School	Sector Conditional Grant (Non-Wage)		4,225	1,156
Hornby High School Junior	kijuguta Hornby High School Junior	Sector Conditional Grant (Non-Wage)		4,151	1,209

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Kabale Preparatory School	kijuguta Kabale Preparatory School	Sector Conditional Grant (Non-Wage)	5,607	1,558
Kigezi High School Primary	Lower Bugongi Kigezi High School Primary	Sector Conditional Grant (Non-Wage)	9,028	2,570
Kijuguta Primary School	kijuguta KiJuguta Primary School	Sector Conditional Grant (Non-Wage)	6,280	1,813
Lower Bugongi Primary School	Lower Bugongi Lower Bugongi Primary School	Sector Conditional Grant (Non-Wage)	3,450	890
Makanga Primary School	Lower Bugongi Makanga Primary School	Sector Conditional Grant (Non-Wage)	3,874	904
Sector : Health			2,687	1,343
Programme : Primary Healthcare			2,687	1,343
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,687	1,343
Item : 291001 Transfers to Government Institutions				
Rutooma HCII	Rutooma Rutooma cell	Sector Conditional Grant (Non-Wage)	2,687	1,343
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263370 Sector Development Grant				
Division	kijuguta Kyetobokyeire	Sector Conditional Grant (Non-Wage)	228	0
LCIII : Kabale MC central Division			2,222,391	1,356,265
Sector : Agriculture			19,336	0
Programme : District Production Services			19,336	0
Capital Purchases				
Output : Administrative Capital			19,336	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Central Kabale Municipal Council	Sector Development Grant	19,336	0
Sector : Works and Transport			412,950	845,941
Programme : District, Urban and Community Access Roads			412,950	845,941
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			59,740	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Crowford road(0.39Km)	Butobere Butobere	Other Transfers from Central Government	10,400	0
Archer road(1.1Km)	Central Makanga	Other Transfers from Central Government	22,000	0
Mishonga road (1.10Km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	27,340	0
Output : Urban roads upgraded to Bitumen standard (LLS)			247,400	845,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paving Garage Street (0.40Km)	Central Garage Street	Other Transfers from Central Government	247,400	0
Paving Keita and Nkunda roads	Central Keita and Nkunda roads	Other Transfers from Central Government	0	845,941
Output : Urban paved roads Maintenance (LLS)			33,740	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on Coryndon road (0.51Km)	Butobere Central	Other Transfers from Central Government	3,200	0
Patching potholes on Johnson road (1.10Km)	Kigongi Central	Other Transfers from Central Government	17,800	0
Patching potholes on Muhumuza road (0.25Km)	Central (Physical) Central	Other Transfers from Central Government	3,200	0
Patching potholes on Mutambuka road (0.31Km)	Central Central	Other Transfers from Central Government	4,200	0
Patching of potholes on Stadium road (Central (Physical) Central- Central Division	Other Transfers from Central Government	2,400	0
Patching potholes on Jackson road (1.87Km)	Kigongi Ward Kigongi	Other Transfers from Central Government	2,940	0
Output : Urban unpaved roads rehabilitation (other)			29,303	0
Item : 263206 Other Capital grants				
Opening of roads	Central Kabale Municipality	Locally Raised Revenues	29,303	0
Output : Urban unpaved roads Maintenance (LLS)			22,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Sentaro road (0.53Km)	Butobere Butobere	Other Transfers from Central Government	22,875	0

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Output : Bottle necks Clearance on Community Access Roads			19,892	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Drainage Improvement of all maintainable roads	Central Kabale Municipality	Other Transfers from Central Government	19,892	0
Sector : Education			1,184,803	322,046
Programme : Pre-Primary and Primary Education			255,011	14,304
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,424	9,919
Item : 291001 Transfers to Government Institutions				
Butobere Primary School	Butobere Butobere Primary School	Sector Conditional Grant (Non-Wage)	3,635	1,022
Junction Primary School	Butobere Junction Primary School	Sector Conditional Grant (Non-Wage)	6,843	1,955
Kabale Parents Primary School	Kigongi Kabale Parents School	Sector Conditional Grant (Non-Wage)	4,676	1,303
Kabale Primary School	Nyabikoni Kabale Primary School	Sector Conditional Grant (Non-Wage)	11,185	3,244
Nyabikoni Primary School	Nyabikoni Nyabikoni Primary School	Sector Conditional Grant (Non-Wage)	3,976	1,040
Rutooma Primary School	Nyabikoni Rutooma Primary School	Sector Conditional Grant (Non-Wage)	5,110	1,354
Capital Purchases				
Output : Non Standard Service Delivery Capital			219,587	4,385
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Kabale Municipal Council	Sector Development Grant	21,959	4,385
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central Kabale Municipal Council	Sector Development Grant	8,000	0
Building Construction - Schools-256	Central Kabale Primary Rutooma & Kijuguta	Sector Development Grant	167,670	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Central Kabale Municipal Council	Sector Development Grant	21,959	0

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Programme : Secondary Education			126,066	42,001
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,066	42,001
Item : 291001 Transfers to Government Institutions				
Kabale Secondary School	Central Kabale Secondary School	Sector Conditional Grant (Non-Wage)	126,066	42,001
Programme : Skills Development			803,726	265,741
Lower Local Services				
Output : Skills Development Services			803,726	265,741
Item : 291001 Transfers to Government Institutions				
Kabale School of Comprehensive Nursing School	Central Kabale Nursing School Makanga	Sector Conditional Grant (Non-Wage)	640,905	213,635
Kabale Technical Institute	Nyabikoni Kabale Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	52,106
Sector : Health			9,260	4,630
Programme : Primary Healthcare			9,260	4,630
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,260	4,630
Item : 291001 Transfers to Government Institutions				
KMC HCII	Central Kigongi A	Sector Conditional Grant (Non-Wage)	6,573	3,286
Police HCII	Kigongi Kigongi A	Sector Conditional Grant (Non-Wage)	2,687	1,343
Sector : Social Development			196,043	2,094
Programme : Community Mobilisation and Empowerment			196,043	2,094
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			196,043	2,094
Item : 263104 Transfers to other govt. units (Current)				
Kabale Municipal Council	Central Kabale Municipal Council Head Office	Other Transfers from Central Government	129,815	0
Kabale Municipal Council	Central Kabale Municpal Head office	Other Transfers from Central Government	66,000	0
Item : 263370 Sector Development Grant				
Monitoring, sensitization and selection of UWEP beneficiary groups	Central Kabale Municipality	Other Transfers from Central Government	0	2,094

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Central Divisions	Kigongi Kigongi	Sector Conditional Grant (Non-Wage)	228	0
Sector : Public Sector Management			400,000	181,554
Programme : District and Urban Administration			400,000	181,554
Capital Purchases				
Output : Administrative Capital			400,000	181,554
Item : 281503 Engineering and Design Studies & Plans for capital works				
USMID capacity building facilitations	Central Kabale MC head office	Other Transfers from Central Government	0	181,554
Engineering and Design studies and Plans - Contractor-477	Central Kabale Municipality	Transitional Development Grant	400,000	0
LCIII : Kabale MC Southern division			388,629	51,304
Sector : Works and Transport			220,405	0
Programme : District, Urban and Community Access Roads			220,405	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			214,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahama- Runyanjoka road (1.10Km)	Rushaki Karubanda	Other Transfers from Central Government	65,380	0
Nyakakika-Kirwa road (0.60Km)	Karubanda Karubanda	Other Transfers from Central Government	20,357	0
Rwehuye road (1.30Km)	Karubanda (Physical) Karubanda	Other Transfers from Central Government	60,511	0
Mbareba road(0.40Km)	Kirigime Kirigime	Other Transfers from Central Government	3,870	0
Akabwayi road(0.60Km)	Mwanjari (Physical) Mwanjari	Other Transfers from Central Government	18,000	0
Mwanjari road(0.60Km)	Mwanjari Mwanjari	Other Transfers from Central Government	22,000	0
Rushambya- Kayeye road(0.40Km)	Kirigime Rushambya	Other Transfers from Central Government	24,361	0
Output : Urban paved roads Maintenance (LLS)			5,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on Mukombe road (1.0Km)	Mwanjari Mwanjari	Other Transfers from Central Government	5,926	0

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Sector : Education			112,585	35,625
Programme : Pre-Primary and Primary Education			44,128	12,817
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,128	12,817
Item : 291001 Transfers to Government Institutions				
Bushuro Primary School	Rushaki Bushuro Primary School	Sector Conditional Grant (Non-Wage)	2,910	1,338
Kengoma Primary School	Rushaki Kengoma Primary School	Sector Conditional Grant (Non-Wage)	2,786	877
Kikungiri Primary School	Mwanjari Kikungiri Primary School	Sector Conditional Grant (Non-Wage)	6,428	1,671
Kitumba Primary School	Karubanda Kitumba Primary School	Sector Conditional Grant (Non-Wage)	6,529	1,827
Mugabi Primary School	Mwanjari Mugabi Primary School	Sector Conditional Grant (Non-Wage)	3,893	1,048
Ndorwa Primary School	Kirigime Ndorwa Primary School	Sector Conditional Grant (Non-Wage)	3,939	1,067
Rushaki Primary School	Rushaki Rushaki Primary School	Sector Conditional Grant (Non-Wage)	3,920	1,228
St. Maria Goretti Primary School	Karubanda St. Maria Goretti Primary School	Sector Conditional Grant (Non-Wage)	6,870	1,902
St. Maria Theresa Primary School	Karubanda St. Maria Theresa Primary School	Sector Conditional Grant (Non-Wage)	6,852	1,859
Programme : Secondary Education			68,457	22,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,457	22,808
Item : 291001 Transfers to Government Institutions				
Ndorwa Secondary School	Kirigime Ndorwa Secondary School	Sector Conditional Grant (Non-Wage)	68,457	22,808
Sector : Health			55,411	15,680
Programme : Primary Healthcare			55,411	15,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,359	15,680
Item : 291001 Transfers to Government Institutions				

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Kamukira HCIV	Kirigime Kamukira cell	Sector Conditional Grant (Non-Wage)	22,100	11,050
Ndorwa HCII	Mwanjari Ndorwa Prisons	Sector Conditional Grant (Non-Wage)	6,573	3,286
Mwanjari HCII	Mwanjari Nyangande cell	Sector Conditional Grant (Non-Wage)	2,687	1,343
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			24,052	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kirigime Kamukira HCIV	Sector Development Grant	24,052	0
Sector : Social Development			228	0
Programme : Community Mobilisation and Empowerment			228	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			228	0
Item : 263370 Sector Development Grant				
Division	Mwanjari Nyangande	Sector Conditional Grant (Non-Wage)	228	0