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## Vote:757 Kabale Municipal Council

## FY 2019/20

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### Foreword

Kabale Municipal Council has formulated this draft work plan and draft budget by involving all stakeholders and recognizes the importance of participatory budgeting and planning in the development process. On behalf of the Councilors and technical staff I would like to appreciate the Government effort to transform Uganda's Social - economic development through decentralization programme. Under decentralization, all Local Governments are empowered to manage the financial resources and make their own work plans in accordance with the priorities of the people. The purpose of preparing this document is to harmonize the council work plans with the national budget for easy accountability. The document will further guide the day to day performance as per contract signed. In production of this document, the council was guided by the Development Plan, Poverty Eradication Action Plan, PAF guidelines and several other sector policy guidelines such as MDGs and SDGs that have been availed from time to time. In addition to these, consideration has been given to the Council vision "A BEAUTIFUL MUNICIPALITY WITH PROSPEROUS PEOPLE BY 2040". Draft work plans were presented to Executive and blessed. These work plans are directly linked to the five year development plan (2015/16- 2019/20) and it formulated out the priorities of the council for the next five years. The priorities for this council in the medium term include the following; Construction of Council hall, improving municipal road network and drainage, developing the cultural village and transforming Kabale Municipal Council into a touristic town and provision of all other supporting services, completion of the theatre at Kamukira HCIV in Southern Division and provision of drugs and staff, improving sanitation and hygiene within the Municipality especially solid waste management, integrating all cross cutting issues in our programmes such as Gender mainstreaming, environmental issues, HIV/AIDS, equity and physical planning. The council put much effort in Human Resource Development and information, promoting wealth creation, local economic development and community development, intensifying monitoring and evaluation of projects and ensuring the value for money, enhance Public Private Partnerships (PPP) in service delivery. Kabale Municipal Council hopes that it will attain her vision if the above areas implemented in a coordinated manner. I conclude by thanking all the Councilors and the entire administration of Kabale Municipal Council for the great effort toward the production of this document.

For God and My Country.



MONDAY B JOSEPH

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

#### 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	<i>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, Property tax as well as other taxes monitored, workshops seminars and</i>	<i>Salaries, transport and housing allowances paid, gratuity and pension paid, workshops and seminars attended, property tax inspected and monitored, proper storage store records, inventory levels, funeral expenses and medical expenses paid, staff trained, bank charges paid, water and electricity bills paid, small office equipment procured, travel inland and abroad, consultations made, special meals and drinks, decentralized services to divisions paid, subscriptions paid, service</i>	Salaries, transport and housing allowances paid, gratuity and pension paid, workshops and seminars attended, property tax inspected and monitored, proper storage store records, inventory levels managed,travel inland and abroad, consultations made, publicity of council programmes, divisions supervised.	Salaries, transport and housing allowances paid, gratuity and pension paid, workshops and seminars attended, property tax inspected and monitored, proper storage store records, inventory levels managed,travel inland and abroad, consultations made, publicity of council programmes, divisions supervised.	Salaries, transport and housing allowances paid, gratuity and pension paid, workshops and seminars attended, property tax inspected and monitored, proper storage store records, inventory levels managed,travel inland and abroad, consultations made, publicity of council programmes, divisions supervised.	Salaries, transport and housing allowances paid, gratuity and pension paid, workshops and seminars attended, property tax inspected and monitored, proper storage store records, inventory levels managed,travel inland and abroad, consultations made, publicity of council programmes, divisions supervised.
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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. Monitoring property tax as well as other taxes, attending workshops seminars and conferences, disseminating council programmes through different media channels and street carnivals, submitting court cases to solicitor general, routine inspection and monitoring of council projects, monitoring and inspecting revenue sources to promote revenue enhancement, monitoring stores and stocks, procuring small office equipment, facilitating welfare and entertainment, paying staff medication and funeral expenses,	<i>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 &amp; communication between different arms/entities of the government made, subscriptions paid, mileage and airtime allowances paid</i>	<i>delivery enhanced, publicity of council programmes, divisions supervised. Paying salaries, transport and housing allowances, paying gratuity and pension, attendance for workshops and seminars, supervision, inspection and monitoring of property tax, ensuring proper storage, store records, inventory levels, paying funeral expenses, and medical expenses.</i>
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	paying water and electricity bills, facilitating decentralized services, paying compensations, consulting and communicating to different arms/entities of government, paying subscriptions,mileage and airtime allowances						
<b>Wage Rec't:</b>	294,371	220,778	<b>210,644</b>	52,661	52,661	52,661	52,661
<b>Non Wage Rec't:</b>	1,992,061	1,494,046	<b>1,797,940</b>	449,485	449,485	449,485	449,485
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,286,432</b>	<b>1,714,824</b>	<b>2,008,584</b>	<b>502,146</b>	<b>502,146</b>	<b>502,146</b>	<b>502,146</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	87%Post to be filled after approval by MoPSPost to be filled after approval by MoPS	87%Post to be filled after approval by MoPS	87%Post to be filled after approval by MoPS	87%Post to be filled after approval by MoPS	87%Post to be filled after approval by MoPS
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%age of pensioners paid by 28th of every month

**97%Paying pensions for Kabale MC by 28th of every month at Kabale MC head office, paying pension arrears, paying gratuity for Local Government pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid**

97%pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid

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97%pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid

%age of staff appraised

**99%every staff need to be appraised at Kabale MC headquartersevery staff need to be appraised at Kabale MC headquarters**

99%every staff need to be appraised at Kabale MC headquarters

99%every staff need to be appraised at Kabale MC headquarters

99%every staff need to be appraised at Kabale MC headquarters

99%every staff need to be appraised at Kabale MC headquarters

%age of staff whose salaries are paid by 28th of every month

**99%Paying salaries every 28th of every monthsalaries paid every 28th of every month**

99%salaries paid every 28th of every month

99%salaries paid every 28th of every month

99%salaries paid every 28th of every month

99%salaries paid every 28th of every month

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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.Capturing HR data and submitting to MoPS, rewarding best performers and sanctioning deviants, inducting and orienting new staff, holding staff exit management.	<i>HR data captured and submitted to MoPS, best performers rewarded and deviants sanctioned, new staff inducted and oriented, staff exit management held.HR data captured and submitted to MoPS, best performers rewarded and deviants sanctioned, new staff inducted and oriented, staff exit management held.</i>	<i>HR data capture and payroll printedHR data capture and payroll printing</i>	HR data capture and payroll printed	HR data capture and payroll printed	HR data capture and payroll printed	HR data capture and payroll printed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,900	7,425	9,900	2,475	2,475	2,475	2,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,900</b>	<b>7,425</b>	<b>9,900</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>yesPutting in place policy and capacity building planThe policy and capacity building plan in place</i>	yesThe policy and capacity building plan in place	yesThe policy and capacity building plan in place	yesThe policy and capacity building plan in place	yesThe policy and capacity building plan in place
No. (and type) of capacity building sessions undertaken	<i>4Capacity building of both technical staff and politiciansThree at each division and 1 at head office</i>	4Three at each division and 1 at head office	4Three at each division and 1 at head office	4Three at each division and 1 at head office	4Three at each division and 1 at head office

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## Non Standard Outputs:

Retrofitting done, career development and institutional strengthening. Retrofitting, career development and institutional strengthening.	<i>Retrofitting done, career development and institutional strengthening. Retrofitting done, career development and institutional strengthening.</i>	<i>Tooling /retooling, physical planning, urban systems development and plans/ strategies, acquisition of specialized plant and equipment, systems for enhancing own source revenue devised, participation in Central government training, career development, discretionary institutional strengthening activities. Tooling/ Retrofitting, physical planning, urban systems development and plans/strategies, acquiring specialized technical plant and equipment, systems for enhancing own source revenue, participation in Central government training, career development, discretionary institutional strengthening activities..</i>	Tooling /retooling, physical planning, urban systems development and plans/ strategies, acquisition of specialized plant and equipment, systems for enhancing own source revenue devised, participation in Central government training, career development, discretionary institutional strengthening activities.	Tooling /retooling, physical planning, urban systems development and plans/ strategies, acquisition of specialized plant and equipment, systems for enhancing own source revenue devised, participation in Central government training, career development, discretionary institutional strengthening activities.	Tooling /retooling, physical planning, urban systems development and plans/ strategies, acquisition of specialized plant and equipment, systems for enhancing own source revenue devised, participation in Central government training, career development, discretionary institutional strengthening activities.	Tooling /retooling, physical planning, urban systems development and plans/ strategies, acquisition of specialized plant and equipment, systems for enhancing own source revenue devised, participation in Central government training, career development, discretionary institutional strengthening activities.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	429,545	107,386	107,386	107,386
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	0	0	429,545	107,386	107,386	107,386	107,386
<b>Output: 13 81 04Supervision of Sub County programme implementation</b>							
<b>Non Standard Outputs:</b>	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. Conducting monthly patrols to curb illegal structures and washing bays, impounding roaming animals, prosecution and court cases handling, procuring enforcement uniforms and stationery.	<i>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. 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.</i>	<i>Security of machinery and plants in KMC yard kept, impounded items and animals secure, beautiful municipality, revenue from fines, accidents caused by roaming animals reduced. Keeping safe machinery and plants in KMC yard, safe guarding items and impounded animals, collecting revenue from fines, reducing accidents caused by roaming animals.</i>	Security of machinery and plants in KMC yard kept, impounded items and animals secure, beautiful municipality, revenue from fines, accidents caused by roaming animals reduced.	Security of machinery and plants in KMC yard kept, impounded items and animals secure, beautiful municipality, revenue from fines, accidents caused by roaming animals reduced.	Security of machinery and plants in KMC yard kept, impounded items and animals secure, beautiful municipality, revenue from fines, accidents caused by roaming animals reduced.	Security of machinery and plants in KMC yard kept, impounded items and animals secure, beautiful municipality, revenue from fines, accidents caused by roaming animals reduced.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,154	12,116	9,200	2,300	2,300	2,300	2,300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,154</b>	<b>12,116</b>	<b>9,200</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

**Output: 13 81 06Office Support services**



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<b>Non Standard Outputs:</b>	Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.Paying Contract staff salaries, cleaning offices and surroundings, repairing and replacing/ servicing of equipment	<i>Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.Contract staff salaries and allowances paid, office and office surroundings cleaned, repairs and replacements and servicing done.</i>	<i>Repairs, replacements and servicing, contract staff salaries paid.Repairs, replacements and servicing, paying contract staff salaries.</i>	Repairs, replacements and servicing, contract staff salaries paid.	Repairs, replacements and servicing, contract staff salaries paid.	Repairs, replacements and servicing, contract staff salaries paid.	Repairs, replacements and servicing, contract staff salaries paid.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,185	4,639	6,065	1,516	1,516	1,516	1,516
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,185</b>	<b>4,639</b>	<b>6,065</b>	<b>1,516</b>	<b>1,516</b>	<b>1,516</b>	<b>1,516</b>

## Output: 13 81 08Assets and Facilities Management

<b>Non Standard Outputs:</b>	Depreciation costs of assets and other items catered for.Catering for depreciation costs of assets and other items.	<i>Depreciation costs of assets and other items catered for.Depreciation costs of assets and other items catered for.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	241,443	181,082	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>241,443</b>	<b>181,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management		<b>99%Management of recordsall staff are trained</b>	99%all staff are trained	99%all staff are trained	99%all staff are trained	99%all staff are trained
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## Non Standard Outputs:

Incoming mails received and registeredReceiving and registering incoming mails and dispatchIncoming 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.Receivin g and registering incoming mails and dispatch, replacing old tone files, filing documents, servicing and repairing computers, updating files, auditing central records and systems, creating organizing and updating master file/index, auditing and appraising division, collecting data, uditing and appraising health centre records.

*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, Incoming mails received and registered, old tone files replaced and documents filed,data collected, health centre records audited and appraised.*

*Incoming mails received, registered and dispatched, old tone files replaced and documents filed, computer serviced and repaired, registry records and systems audited, updated master file/index, municipal council division records audited and appraised.Receivin g and registering incoming mails and dispatch, replacing old tone files and filing documents, computer servicing & repair, updating files and auditing the registry records and systems, organizing and creating an updated master file/index, auditing and appraising municipal council division records.*

Incoming mails received, registered and dispatched, old tone files replaced and documents filed, computer serviced and repaired, registry records and systems audited, updated master file/index, municipal council division records audited and appraised.

Incoming mails received, registered and dispatched, old tone files replaced and documents filed, computer serviced and repaired, registry records and systems audited, updated master file/index, municipal council division records audited and appraised.

Incoming mails received, registered and dispatched, old tone files replaced and documents filed, computer serviced and repaired, registry records and systems audited, updated master file/index, municipal council division records audited and appraised.

Incoming mails received, registered and dispatched, old tone files replaced and documents filed, computer serviced and repaired, registry records and systems audited, updated master file/index, municipal council division records audited and appraised.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	7,600	5,700	5,240	1,310	1,310	1,310	1,310
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,700</b>	<b>5,240</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Kabale Municipality beautified.Beautifying Kabale Municipality.	<b>Kabale Municipality beautified.Kabale Municipality beautified.</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	400,000	300,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	294,371	220,778	210,644	52,661	52,661	52,661	52,661
<i>Non Wage Rec't:</i>	2,273,343	1,705,007	1,828,345	457,086	457,086	457,086	457,086
<i>Domestic Dev't:</i>	400,000	300,000	429,545	107,386	107,386	107,386	107,386
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,967,714</b>	<b>2,225,786</b>	<b>2,468,535</b>	<b>617,134</b>	<b>617,134</b>	<b>617,134</b>	<b>617,134</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report	2020-07-30 <i>compiling of finance outputs in time to meet the deadline.Compilation and submission of annual performance report.</i>	2020-07-30Compilation and submission of annual performance report.	2020-07-30Compilation and submission of annual performance report.	2020-07-30Compilation and submission of annual performance report.	2020-07-30Compilation and submission of annual performance report.
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## 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. Paying salaries and allowances to staff, inspecting books of accounts at divisions, handling tax appeals, purchasing stationery and small office equipment, compiling and submitting reports, attending workshops and seminars, conducting study tours, paying subscriptions and producing responses to audit queries.

*Salaries and allowances paid, books of accounts inspected, tax appeals handled, reports produced and submitted, subscriptions made, tours conducted and audit responses made. Salaries and allowances paid, books of accounts inspected, tax appeals handled, reports produced and submitted, subscriptions made, tours conducted and audit responses made.*

*Payment of monthly salaries, transport allowances, books of accounts inspected and lower councils mentored, appeals handled, stationery and small office equipment procured, computers serviced, travel inland and abroad, workshops, seminars and study tours attended, subscriptions to ICPAU paid and router purchased. Paying salaries, transport allowances and airtime allowances, inspecting books of accounts and mentoring lower local councils, handling appeals, procuring stationery and small office equipment, servicing computers, travel inland and abroad, attending workshops seminars and study tours, paying subscriptions to ICPAU and purchasing a router.*

Payment of monthly salaries, transport allowances and housing allowances, books of accounts inspected and lower councils mentored, appeals handled, stationery and small office equipment procured, computers serviced, travel inland and abroad, workshops, seminars and study tours attended, subscriptions to ICPAU paid and router purchased.

Payment of monthly salaries, transport allowances and housing allowances, books of accounts inspected and lower councils mentored, appeals handled, stationery and small office equipment procured, computers serviced, travel inland and abroad, workshops, seminars and study tours attended, subscriptions to ICPAU paid and router purchased.

Payment of monthly salaries, transport allowances and housing allowances, books of accounts inspected and lower councils mentored, appeals handled, stationery and small office equipment procured, computers serviced, travel inland and abroad, workshops, seminars and study tours attended, subscriptions to ICPAU paid and router purchased.

Payment of monthly salaries, transport allowances and housing allowances, books of accounts inspected and lower councils mentored, appeals handled, stationery and small office equipment procured, computers serviced, travel inland and abroad, workshops, seminars and study tours attended, subscriptions to ICPAU paid and router purchased.

<b>Wage Rec't:</b>	131,301	98,475	<b>130,635</b>	32,659	32,659	32,659	32,659
<b>Non Wage Rec't:</b>	66,827	50,120	<b>67,350</b>	16,837	16,837	16,837	16,837

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>198,127</b>	<b>148,595</b>	<b>197,985</b>	<b>49,496</b>	<b>49,496</b>	<b>49,496</b>	<b>49,496</b>
<b>Output: 14 81 02Revenue Management and Collection Services</b>							
Value of Hotel Tax Collected			<i>57663000Assessing and collecting of Local Hotel tax in all the divisionsAll divisions and Head office</i>	14415750All divisions and Head office	14415750All divisions and Head office	14415750All divisions and Head office	14415750All divisions and Head office
Value of LG service tax collection			<i>142974985Assessing and collecting of Local service tax in all the divisionsAll divisions and Head office</i>	35743747All divisions and Head office	35743747All divisions and Head office	35743746All divisions and Head office	35743746All divisions and Head office
Value of Other Local Revenue Collections			<i>4137886596All Divisions and Head OfficeAll Divisions and Head Office</i>	1034471649All Divisions and Head Office	1034471649All Divisions and Head Office	1034471649All Divisions and Head Office	1034471649All Divisions and Head Office
<b>Non Standard Outputs:</b>	Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance. Inspection and mobilization of revenue, mobilizing and collecting property tax, monitoring tendered revenues for compliance.	<i>Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance. Inspection and mobilization of revenue carried out, property tax mobilized and collected, tendered revenues monitored for compliance.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,594	46,196	51,391	12,848	12,848	12,848	12,848
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,594</b>	<b>46,196</b>	<b>51,391</b>	<b>12,848</b>	<b>12,848</b>	<b>12,848</b>	<b>12,848</b>

## *Output: 14 81 03Budgeting and Planning Services*

Date for presenting draft Budget and Annual workplan to the Council			<b>2019-03-31Kabale Municipal Council Head officeKabale Municipal Council Head office</b>	2019-03-28Kabale Municipal Council Head office	2019-03-28Kabale Municipal Council Head office	2019-03-28Kabale Municipal Council Head office	2019-03-28Kabale Municipal Council Head office
Date of Approval of the Annual Workplan to the Council			<b>2019-05-31Consolidated workplans in Kabale municipal Council HallConsolidated workplans in Kabale municipal Council Hall</b>	2019-05-31Consolidated workplans in Kabale municipal Council Hall	2019-05-31Consolidated workplans in Kabale municipal Council Hall	2019-05-31Consolidated workplans in Kabale municipal Council Hall	2019-05-31Consolidated workplans in Kabale municipal Council Hall
<b>Non Standard Outputs:</b>	Fuel for data collection procured, stationery procured and allowances paid.Procuring fuel for data collection, procuring stationery and paying allowances to budget desk staff.	<b>Fuel for data collection procured, stationery procured and allowances paid.Fuel for data collection procured, stationery procured and allowances paid.</b>	<b>Council draft budget prepared for approval.Preparation of the council draft budget for approval.</b>	Council draft budget prepared for approval.	Council draft budget prepared for approval.	Council draft budget prepared for approval.	Council draft budget prepared for approval.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,740	4,305	5,420	1,355	1,355	1,355	1,355
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,740</b>	<b>4,305</b>	<b>5,420</b>	<b>1,355</b>	<b>1,355</b>	<b>1,355</b>	<b>1,355</b>

## *Output: 14 81 04LG Expenditure management Services*

# Vote:757 Kabale Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	Accountability produced and improved, stores efficiently managed and payslips printed.Improving accountability reporting, producing accountabilities, store keeping and giving staff printed payslips.	<i>Accountability produced and improved, stores efficiently managed and books of accounts inspected at schools</i>	<i>School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.Inspection of school books of accounts and collection of accountabilities, stores training, stock checking in central stores, monitoring stores and cleaning them.</i>	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,192	4,644	5,494	1,374	1,374	1,374	1,374
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,192</b>	<b>4,644</b>	<b>5,494</b>	<b>1,374</b>	<b>1,374</b>	<b>1,374</b>	<b>1,374</b>

**Output: 14 81 05LG Accounting Services**



# Vote:757 Kabale Municipal Council

**FY 2019/20**

Date for submitting annual LG final accounts to Auditor General

**2019-08-31**  
**Preparing of Final Accounts, and submitting them to Auditor General's Office and preparing of In year financial statements and 9 months accounts and submitting to Accountant Generals office.Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.**

2019-08-30Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.

2019-08-30Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.

2019-08-30Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.

2019-08-30Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.

## Non Standard Outputs:

Allowances paid, stationery procured and fuel procured.Paying allowances, procuring stationery and fuel.

**Allowances paid, stationery procured and fuel procured.Allowances paid, stationery procured and fuel procured.**

**Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.Inspection of schools books of accounts and collection of accountabilities, stores training and monitoring of stores and cleaning them.**

Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.

Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.

Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.

Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,273	4,705	4,385	1,096	1,096	1,096	1,096
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:757 Kabale Municipal Council

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,273</b>	<b>4,705</b>	<b>4,385</b>	<b>1,096</b>	<b>1,096</b>	<b>1,096</b>	<b>1,096</b>

## *Output: 14 81 06Integrated Financial Management System*

<b>Non Standard Outputs:</b>	Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured. Procuring cartridge and stationery, doing repairs and maintenance, facilitating consultations and procuring fuel for generator.	<i>Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured. Cartridge and stationery procured, repairs done, consultations made and fuel for generator procured.</i>	<i>stationery procured, machines serviced and maintained, cartridge procured, fuel for generator procured and submissions made in time. procuring of office stationery and cartridge, procuring of fuel for generator and submitting of reports, maintaining and servicing machines under IFMS.</i>	Stationery procured, machines serviced and maintained, cartridge procured, fuel for generator procured and submissions made in time.	Stationery procured, machines serviced and maintained, cartridge procured, fuel for generator procured and submissions made in time.	Stationery procured, machines serviced and maintained, cartridge procured, fuel for generator procured and submissions made in time.	Stationery procured, machines serviced and maintained, cartridge procured, fuel for generator procured and submissions made in time.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	131,301	98,475	130,635	32,659	32,659	32,659	32,659
<i>Non Wage Rec't:</i>	176,626	132,469	164,040	41,010	41,010	41,010	41,010
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>307,927</b>	<b>230,945</b>	<b>294,675</b>	<b>73,669</b>	<b>73,669</b>	<b>73,669</b>	<b>73,669</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

#### Non Standard Outputs:

Council and committee meetings arranged for and held, workshops, seminar s, 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. Arranging for Council and committee meetings, attending workshops,	<i>Council and committee meetings arranged for and held, workshops, seminar s, 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. Council and committee meetings arranged for and held,</i>	<i>Council and Committee meetings arranged, work plans and budgets prepared, workshops, seminars, tours and meetings attended, LLGs council operations mentored, stationery purchased, honoraria, airtime and mileage allowances paid, office equipment serviced, small office equipment purchased, refreshments for Council and Committee meetings, recording materials for Council and Committee sessions, dry cleaning of ceremonial clothes, gratuity for Councilors paid and ex-gratia for</i>	Council and Committee meetings arranged gratuity for Councilors paid and ex-gratia for Local Council Chairpersons paid.	Council and Committee meetings arranged gratuity for Councilors paid and ex-gratia for Local Council Chairpersons paid.	Council and Committee meetings arranged gratuity for Councilors paid and ex-gratia for Local Council Chairpersons paid.	Council and Committee meetings arranged gratuity for Councilors paid and ex-gratia for Local Council Chairpersons paid.
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# Vote:757 Kabale Municipal Council

FY 2019/20

	seminars, tours and meetings and making submissions and consultations. Preparation of work plans, budgets and quarterly PBS reports, mentoring of LLGs in council operations, facilitating sergeant at Arms, purchase of stationery, paying honoraria, airtime and mileage allowances. Purchasing refreshments, recording materials and dry cleaning of ceremonial clothes, paying councilors gratuity.	<i>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.</i>	<i>Local Council Chairpersons paid. Arranging Council and committee meetings Preparing work plans and budgets attending workshops, seminars, tours and meetings Mentoring LLGs in Council Operations Purchase of stationery, Honoraria, airtime and mileage allowances, servicing of office equipment, purchase of cartridge, toner and other small office equipment, refreshments for Council and Committee meetings, Recording materials for Council and Committee sessions, Dry cleaning of ceremonial clothes, paying Councilor gratuity and ex-gratia for Local Council Chairpersons.</i>				
<b>Wage Rec't:</b>	58,185	43,639	55,770	13,942	13,942	13,942	13,942
<b>Non Wage Rec't:</b>	100,513	75,385	119,399	29,850	29,850	29,850	29,850
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:757 Kabale Municipal Council

**FY 2019/20**

Total For KeyOutput	158,699	119,024	175,169	43,792	43,792	43,792	43,792
<b>Output: 13 82 02LG procurement management services</b>							
<b>Non Standard Outputs:</b>	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, Preparation and submission of quarterly procurement plans and reports, submitting contracts agreements to Solicitor General, conducting market survey, paying mileage and airtime, attending meetings, procuring stationery and cartridge.	<i>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, 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,</i>	<i>Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid. Facilitating the contracts committee and evaluation committee, paying housing allowances for staff.</i>	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,604	20,703	24,595	6,149	6,149	6,149	6,149
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,604</b>	<b>20,703</b>	<b>24,595</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>
<b>Output: 13 82 06LG Political and executive oversight</b>							

# Vote:757 Kabale Municipal Council

**FY 2019/20**

No of minutes of Council meetings with relevant resolutions

*6Payment of  
Monthly  
allowances for  
political leaders--  
Mayor, Speaker  
and their Deputies  
-Payment for  
Council sitting  
allowances  
-Attending  
Workshops and  
seminars inland  
and abroad by  
Mayor and other  
political leaders  
-Monitoring  
Projects  
-Fulfillment of  
mayoral  
pledgesMonthly  
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*

2Monthly  
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

1Monthly  
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

2Monthly  
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

1Monthly  
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

# Vote:757 Kabale Municipal Council

**FY 2019/20**

Non Standard Outputs:	Political monitoring conducted, travel inland and travel abroad for politicians facilitated. Conducting political monitoring and facilitating travel inland and travel abroad for politicians.	<i>Political monitoring conducted, travel inland and travel abroad for politicians facilitated. Political monitoring conducted, travel inland and travel abroad for politicians facilitated.</i>	<i>Allowances of Political leaders paid. Paying allowances of Political leaders</i>	Allowances of Political leaders paid.	Allowances of Political leaders paid.	Allowances of Political leaders paid.	Allowances of Political leaders paid.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	104,770	78,577	97,720	24,430	24,430	24,430	24,430
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,770</b>	<b>78,577</b>	<b>97,720</b>	<b>24,430</b>	<b>24,430</b>	<b>24,430</b>	<b>24,430</b>

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Sitting allowances for executive, business and standing committees paid. Paying sitting allowances for executive, business and standing committees.	<i>Sitting allowances for executive, business and standing committees paid. Sitting allowances for executive, business and standing committees paid.</i>	<i>Standing committees allowances paid. Paying allowances of standing committees.</i>	Standing committees allowances paid.	Standing committees allowances paid.	Standing committees allowances paid.	Standing committees allowances paid.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	51,200	38,400	51,200	12,800	12,800	12,800	12,800
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:757 Kabale Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>51,200</b>	<b>38,400</b>	<b>51,200</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>
<i>Wage Rec't:</i>	58,185	43,639	55,770	13,942	13,942	13,942	13,942
<i>Non Wage Rec't:</i>	284,087	213,065	292,914	73,228	73,228	73,228	73,228
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>342,272</b>	<b>256,704</b>	<b>348,684</b>	<b>87,171</b>	<b>87,171</b>	<b>87,171</b>	<b>87,171</b>



# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### 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. Paying salaries, linking farmers to research organization (NARO), promoting and coordinating commodity value chains, attending training courses, setting up demonstrations and collecting data.	<i>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. 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</i>	<i>Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended</i>	Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended	Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended	Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended	Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended
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# Vote:757 Kabale Municipal Council

FY 2019/20

			<i>held, agricultural extension services supervised and monitored.</i>	<i>community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc), participating in workshops and seminars(external by MAAIF/development partners), submission of returns to MAAIF, attending annual Agriculture performance review meeting at MAAIF</i>				
<b>Wage Rec't:</b>	25,000	18,750		<b>25,000</b>	6,250	6,250	6,250	6,250
<b>Non Wage Rec't:</b>	9,878	7,409		<b>6,904</b>	1,726	1,726	1,726	1,726
<b>Domestic Dev't:</b>	0	0		<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0		<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,878</b>	<b>26,159</b>		<b>31,904</b>	<b>7,976</b>	<b>7,976</b>	<b>7,976</b>	<b>7,976</b>

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

<b>Non Standard Outputs:</b>	Meetings carried out, Monitoring done and evaluation.Carrying out meetings, conducting monitoring and evaluation.	<i>Meetings carried out, Monitoring done and evaluation.Meeting s carried out, Monitoring done and evaluation.</i>	<i>Quarterly reports compiled and submitted, office equipment and vehicles maintained, extension work plan execution routinely monitored and followed up, support supervision operation and coordination, municipal and</i>	Quarterly reports compiled and submitted, office equipment and vehicles maintained, extension work plan execution routinely monitored and followed up, support supervision operation and coordination, municipal and	Quarterly reports compiled and submitted, office equipment and vehicles maintained, extension work plan execution routinely monitored and followed up, support supervision operation and coordination, municipal and	Quarterly reports compiled and submitted, office equipment and vehicles maintained, extension work plan execution routinely monitored and followed up, support supervision operation and coordination, municipal and	Quarterly reports compiled and submitted, office equipment and vehicles maintained, extension work plan execution routinely monitored and followed up, support supervision operation and coordination, municipal and
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# Vote:757 Kabale Municipal Council

**FY 2019/20**

*division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out*  
*Compilation and submission of quarterly reports, maintaining office equipment and vehicles, routine monitoring and followup of extension work plan execution, support supervision operation and coordination, conducting municipal and division quarterly planning and review meetings, carrying out joint monitoring and supervision of extension activities by Municipal and Division leaders.*

division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out

municipal and division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out

division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out

division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,643	2,732	10,552	2,638	2,638	2,638	2,638
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,643</b>	<b>2,732</b>	<b>10,552</b>	<b>2,638</b>	<b>2,638</b>	<b>2,638</b>	<b>2,638</b>

**Output: 01 81 06Farmer Institution Development**

# Vote:757 Kabale Municipal Council

FY 2019/20

## Non Standard Outputs:

Farmer Institutional Development Register.	Farmer Institutional Development	Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	610	458	14,809	3,702	3,702	3,702
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	610	458	14,809	3,702	3,702	3,702

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	N/A		<i>Divisions planning and review meetings conducted</i>	Divisions quarterly planning and review meetings conducted	Divisions quarterly planning and review meetings conducted	Divisions quarterly planning and review meetings conducted	Divisions quarterly planning and review meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,908	477	477	477	477
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,908</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

### Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Established demos maintained, Safety wear and protective gears procured, supervision and monitoring by PCO and welfare for Vet Officer facilitated.Maintain ing established demos, procuring safety wear and protective gear, facilitating monitoring and supervision by PCO, facilitating welfare of Vet Officer.	<i>Established demos maintained, Safety wear and protective gears procured, supervision and monitoring by PCO and welfare for Vet Officer facilitated.</i>	<i>Dogs and cats vaccinated against rabies, animal disease surveillance done, diagnosis and quality operations conducted, crushes constructed, small holding ground for livestock where there is livestock trade established, field inspection, stocking and breeding materials provided to beneficiaries under OWC monitored and evaluated, spot checks on market and slaughter</i>
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# Vote:757 Kabale Municipal Council

**FY 2019/20**

house  
conducted. Vaccinat  
ion against rabies  
in dogs and cats,  
animal disease  
surveillance,  
diagnosis and  
quality operations,  
construction of  
crushes,  
establishment of  
small holding  
ground for  
livestock where  
there is livestock  
trade, field  
inspection,  
monitoring and  
evaluation of  
stocking and  
breeding materials  
provided to  
beneficiaries under  
OWC, conduct spot  
checks on market  
and slaughter  
house.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,600</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 02Cross cutting Training (Development Centres)**

# Vote:757 Kabale Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.Training dairy farmers, poultry, piggery and apiary entrepreneurs and facilitating resource persons.	<i>Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.Dairy plat form training workshop conducted, Poultry, piggery and apiary training workshops conducted, resource persons facilitated.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,950	2,963	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,950</b>	<b>2,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>		Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.Hiring assorted agricultural equipment, procuring veterinary drugs, mobilizing and sensitizing farmers on drug usage and treatment, facilitating staff.	<i>Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.Assorted agriculture equipment hired, veterinary drugs procured, farmers mobilized and sensitized on drug usage and treatment, staff facilitated.</i>	
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# Vote:757 Kabale Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,631	1,973	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,631</b>	<b>1,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	N/A	<i>Surveillance of crop diseases and pests, and quality assurance ensured, planting materials and agro-chemicals monitored with set standards, crop sector activities inspected and verified in the Municipality, beneficiaries of OWC monitored</i>	Surveillance of crop diseases and pests, and quality assurance ensured, planting materials and agro-chemicals monitored with set standards, crop sector activities inspected and verified in the Municipality, beneficiaries of OWC monitored	Surveillance of crop diseases and pests, and quality assurance ensured, planting materials and agro-chemicals monitored with set standards, crop sector activities inspected and verified in the Municipality, beneficiaries of OWC monitored	Surveillance of crop diseases and pests, and quality assurance ensured, planting materials and agro-chemicals monitored with set standards, crop sector activities inspected and verified in the Municipality, beneficiaries of OWC monitored	Surveillance of crop diseases and pests, and quality assurance ensured, planting materials and agro-chemicals monitored with set standards, crop sector activities inspected and verified in the Municipality, beneficiaries of OWC monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,161	1,040	1,040	1,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0



# Vote:757 Kabale Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,161</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	Data collected and analyzed, status report produced and disseminated to all stakeholders.Collecting, analyzing and producing status report	<i>Data collected and analyzed, status report produced and disseminated to all stakeholders.Data collected and analyzed, status report produced and disseminated to all stakeholders.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	750	563	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>750</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	Farmers trained on quality management and ant mortem meat inspectionTraining farmers on quality management and conducting ant mortem meat inspection	<i>Farmers trained on quality management and ant mortem meat inspectionFarmers trained on quality management and ant mortem meat inspection</i>	<i>Animal disease surveillance, diagnosis and quality operation ensured, Inputs under OWC monitored, evaluated and inspected, veterinary drug shops/ pharmacies, butcheries/ butchers, pork joints/ pork sellers, dairies/ dairy handlers and privste practitioners monitored, ante-mortem inspection</i>	Animal disease surveillance, diagnosis and quality operation ensured, Inputs under OWC monitored, evaluated and inspected, veterinary drug shops/ pharmacies, butcheries/ butchers, pork joints/ pork sellers, dairies/ dairy handlers and private practitioners monitored, ante-mortem inspection	Animal disease surveillance, diagnosis and quality operation ensured, Inputs under OWC monitored, evaluated and inspected, veterinary drug shops/ pharmacies, butcheries/ butchers, pork joints/ pork sellers, dairies/ dairy handlers and private practitioners monitored, ante-mortem inspection	Animal disease surveillance, diagnosis and quality operation ensured, Inputs under OWC monitored, evaluated and inspected, veterinary drug shops/ pharmacies, butcheries/ butchers, pork joints/ pork sellers, dairies/ dairy handlers and private practitioners monitored, ante-mortem inspection	Animal disease surveillance, diagnosis and quality operation ensured, Inputs under OWC monitored, evaluated and inspected, veterinary drug shops/ pharmacies, butcheries/ butchers, pork joints/ pork sellers, dairies/ dairy handlers and private practitioners monitored, ante-mortem inspection
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# Vote:757 Kabale Municipal Council

**FY 2019/20**

			<i>of livestock undertaken to the abattoir carried out, dogs and cats vaccinated</i>	<i>of livestock undertaken to the abattoir carried out, dogs and cats vaccinated</i>	<i>of livestock undertaken to the abattoir carried out, dogs and cats vaccinated</i>	<i>of livestock undertaken to the abattoir carried out, dogs and cats vaccinated</i>	<i>of livestock undertaken to the abattoir carried out, dogs and cats vaccinated</i>
			<i>Conducti ng animal disease surveillance, diagnosis and quality operation, field inspection, monitoring and evaluation of inputs under OWC, monitoring of veterinary drug shops/ pharmacies, butcheries/ butchers, pork joints/ pork sellers, dairies/ dairy handlers and private veterinary practitioners, ante- mortem inspection of livestock undertaken to the abattoir, vaccination of dogs and cats</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	5,427	1,357	1,357	1,357	1,357
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>5,427</b>	<b>1,357</b>	<b>1,357</b>	<b>1,357</b>	<b>1,357</b>

**Output: 01 82 12District Production Management Services**

# Vote:757 Kabale Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

*Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained*  
*Conducting planning and review meetings, support supervision, maintaining office equipment/ requirements and motor cycle*

Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained

Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained

Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained

Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,536	1,134	1,134	1,134	1,134
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,536</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

**Non Standard Outputs:**

Motor Cycle Purchase, repair and maintenance.Purchasing Motor cycle, repairs and maintenance.

*Motor Cycle Purchase, repair and maintenance.Motor Cycle Purchase, repair and maintenance.*

*Purchase of office equipment and agricultural supplies.Purchasing office equipment and agricultural supplies.*

Purchase of office equipment and agricultural supplies.

Purchase of office equipment and agricultural supplies.

Purchase of office equipment and agricultural supplies.

Purchase of office equipment and agricultural supplies.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,336	14,502	19,285	6,428	6,428	0	6,428
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,336</b>	<b>14,502</b>	<b>19,285</b>	<b>6,428</b>	<b>6,428</b>	<b>0</b>	<b>6,428</b>

**Programme: 01 83 District Commercial Services**

# Vote:757 Kabale Municipal Council

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	4conducting radio talk showsradio talk shows conducted
No of businesses inspected for compliance to the law	1000Inspecting businesses for compliance to the law.businesses inspected for compliance to the law
No of businesses issued with trade licenses	1000Issuing trade licenses to businesses.businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council	10sensitization of organized trade groups.trade sensitization meetings organized

# Vote:757 Kabale Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	Businesses registered, market information gathered and disseminated, salaries paid, motor cycle maintained, businesses enumerated and inspected, allowances paid. Registering businesses, gathering and disseminating of market information, paying salaries, motor cycle maintenance, enumeration and inspection of businesses.	<b>Businesses registered, market information gathered and disseminated. Businesses registered, market information gathered and disseminated.</b>	<b>Salaries, transport and housing allowances paid, trade promotion. Paying salaries, transport and housing allowances, inspection of business premises to check for compliance to the standards.</b>					
<b>Wage Rec't:</b>	28,384	21,288	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,677	10,258	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>42,061</b>	<b>31,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02 Enterprise Development Services

No of awareness radio shows participated in	4 Participating in radio talk shows
No of businesses assisted in business registration process	4 radio awareness talk shows participated in 240 Assisting businesses in registration process

# Vote:757 Kabale Municipal Council

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards

200Linking Enterprises to UNBS for product quality and standardsEnterpris es linked to UNBS for product quality and standards.

## Non Standard Outputs:

Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured. Attending capacity building workshop, mobilizing and sensitizing farmers, conducting meat inspections and procuring small office equipment.

*Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured. Capacity building workshop attended, Farmers mobilized and sensitized, meat inspection conducted, office equipment procured.*

Value for money obtained. Audit of SACCOS, supervision of SACCOS, attending annual general meeting of SACCOS, attending of Cooperative National day and submission of returns of SACCOS to the Ministry.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,308	4,731	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,308</b>	<b>4,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Value chain enterprises coordinated	Coordinating value chain enterprises.	Value chain enterprises coordinated	Value chain enterprises coordinated					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	16Supervising cooperative groupsCooperative groups supervised
No. of cooperative groups mobilised for registration	10Mobilizing cooperative groups for registrationCooperative groups mobilized for registration
No. of cooperatives assisted in registration	10Assisting cooperatives in registrationCooperatives assisted in registration

# Vote:757 Kabale Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made	<i>Monitoring and supervision of agricultural extension services conducted, SACCOs audited, Annual General meetings of SACCOs attended, submissions made</i>	<i>Cooperatives formed. Mobilization of groups to form cooperatives, training and sensitization of traders on trade related laws.</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	12,287	9,215	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>12,287</b>	<b>9,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 01 83 05 Tourism Promotional Services*



# Vote:757 Kabale Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		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, Inspection of hospitality places, identification of tourism sites, sensitization of entrepreneurs on how to boost tourism sector, attending workshops and seminars, organizing the cultural village, Benchmarking(visit cultural centres), organizing tourism exhibitions.	<i>Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized. Hospitality places inspected, tourism sites identified, entrepreneurs sensitized on how to boost tourism sector, workshops and seminars attended, cultural village organized.</i>	<i>Tourism stakeholders profiled. Mobilization of tourism stakeholders.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,782	3,586	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,782</b>	<b>3,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	53,384	40,038	25,000	6,250	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	68,516	51,387	48,296	12,074	12,074	12,074	12,074	12,074
<i>Domestic Dev't:</i>	19,336	14,502	19,285	6,428	6,428	0	6,428	6,428
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>141,236</b>	<b>105,927</b>	<b>92,582</b>	<b>24,753</b>	<b>24,753</b>	<b>18,324</b>	<b>24,753</b>	<b>24,753</b>

## Vote:757 Kabale Municipal Council

**FY 2019/20**

### Workplan 5 Health

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Output: 08 81 01Public Health Promotion

### Non Standard Outputs:

Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried. Inspecting public places, procuring cleaning tools, procuring fuel, maintaining mayors gardens, burying unclaimed dead bodies.	<i>Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried. Public places inspected, cleaning tools procured, fuel procured, mayors gardens maintained. unclaimed dead bodies buried.</i>	<i>Workshop on HIV/AIDS &amp; TB to key population categories of clients held, condoms and IECT materials distributed, school health immunization hygiene nutrition &amp; HPV done, child health days plus logistics distributed and the activity supervised. Workshop on HIV/AIDS &amp; TB to key population categories of clients, distribution of condoms and IECT materials, school health immunization hygiene nutrition, HPV, distribution of child health days plus logistics and supervision of the activity.</i>	Workshop on HIV/AIDS & TB to key population categories of clients held, condoms and IECT materials distributed, school health immunization hygiene nutrition & HPV done, child health days plus logistics distributed and the activity supervised.	Workshop on HIV/AIDS & TB to key population categories of clients held, condoms and IECT materials distributed, school health immunization hygiene nutrition & HPV done, child health days plus logistics distributed and the activity supervised.	Workshop on HIV/AIDS & TB to key population categories of clients held, condoms and IECT materials distributed, school health immunization hygiene nutrition & HPV done, child health days plus logistics distributed and the activity supervised.	Workshop on HIV/AIDS & TB to key population categories of clients held, condoms and IECT materials distributed, school health immunization hygiene nutrition & HPV done, child health days plus logistics distributed and the activity supervised.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	9,444	2,361	2,361	2,361	2,361
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>9,444</b>	<b>2,361</b>	<b>2,361</b>	<b>2,361</b>	<b>2,361</b>

## Output: 08 81 05Health and Hygiene Promotion

# Vote:757 Kabale Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

**Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign.**  
Sweeping streets, garbage collection, oepning of blockage drainage, inspecting homes for hygiene and sanitation, sensitization and screening of cervical cancer and breast cancer. HTN, HIV/TB

Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign

Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign

Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign

Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	15,449	3,862	3,862	3,862	3,862
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,449</b>	<b>3,862</b>	<b>3,862</b>	<b>3,862</b>	<b>3,862</b>

**Class Of OutPut: Lower Local Services**

**Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

# Vote:757 Kabale Municipal Council

**FY 2019/20**

% age of approved posts filled with qualified health workers

**87%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**  
**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**

87%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

87%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

87%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

87%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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

**99%All villages in the Municipality have well trained VHTs handle health programmes**  
**All villages in the Municipality have well trained VHTs 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 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 handle health programmes

No and proportion of deliveries conducted in the Govt. health facilities

**340Supporting deliveriesKamukira HCIV**

85Kamukira HCIV

85Kamukira HCIV

85Kamukira HCIV

85Kamukira HCIV

No of children immunized with Pentavalent vaccine

**20496Entire Municipality.Entire Municipality.**

5124Entire Municipality.

5124Entire Municipality.

5124Entire Municipality.

5124Entire Municipality.

# Vote:757 Kabale Municipal Council

**FY 2019/20**

No of trained health related training sessions held.

**43Kamukira 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 DivisionKamukira 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**

10Kamukira 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

13Kamukira 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

10Kamukira 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

10Kamukira 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

Number of inpatients that visited the Govt. health facilities.

0N/AN/A

0N/A

0N/A

0N/A

0N/A

# Vote:757 Kabale Municipal Council

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

**55320Kamukira 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**  
**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**

13830Kamukira 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

13830Kamukira 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

13830Kamukira 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

13830Kamukira 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

Number of trained health workers in health centers

**220All health staff in Kabale Municipal Council**  
**All health staff in Kabale Municipal Council**

220All health staff in Kabale Municipal Council

220All health staff in Kabale Municipal Council

220All health staff in Kabale Municipal Council

220All health staff in Kabale Municipal Council

## Non Standard Outputs:

Out reaches conducted and health centres maintained. Conducting outreaches and maintaining health centres.

**Out reaches conducted and health centres maintained. Out reaches conducted and health centres maintained.**

**Administrative, outreaches and maintenance of health centres. Administrative, outreaches and maintenance of health centres.**

Administrative, outreaches and maintenance of health centres.

Administrative, outreaches and maintenance of health centres.

Administrative, outreaches and maintenance of health centres.

Administrative, outreaches and maintenance of health centres.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	43,306	32,479	51,059	12,765	12,765	12,765	12,765
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:757 Kabale Municipal Council

**FY 2019/20**

Total For KeyOutput	43,306	32,479	51,059	12,765	12,765	12,765	12,765
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 08 81 80Health Centre Construction and Rehabilitation</b>							
No of healthcentres constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of healthcentres rehabilitated			1Rutooma HCII Rutooma HCII	1Rutooma HCII	1Rutooma HCII	1Rutooma HCII	1Rutooma HCII
Non Standard Outputs:			Upgrade Rutooma health centre II to Health centre III, Upgrade Rutooma health centre II to health centre III,	Upgrade Rutooma health centre II to Health centre III,	Upgrade Rutooma health centre II to Health centre III,	Upgrade Rutooma health centre II to Health centre III,	Upgrade Rutooma health centre II to Health centre III,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	5,515	1,379	1,379	1,379	1,379
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,515	1,379	1,379	1,379	1,379

## Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Staff house construction and rehabilitation	Staff house construction and rehabilitation					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,052	18,039	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,052	18,039	0	0	0	0	0

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

#### Output: 08 83 01Healthcare Management Services



# Vote:757 Kabale Municipal Council

FY 2019/20

## 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. Procuring small office equipment, supervising health units, attending workshops seminars and conferences, sensitizing and mainstreaming HIV/AIDS activities, distributing IEC and condoms, carrying out TB leprosy prevention and management, monitoring and supervising TB clients, conducting immunization and child days plus.

*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. 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.*

*Payment of monthly staff salaries, mileage, workshops conferences meetings and seminars attended, reports delivered, consultations made, home visits conducted, stationery procured, mayors gardens maintained, unclaimed dead bodies buried, quarterly supervision of KMC health services. Monthly payment of staff salaries, mileage ,attending workshops conferences meetings and seminars, delivering reports, making consultations, conducting home visits, procuring stationery, maintenance of Mayors gardens, burial of unclaimed dead bodies, quarterly supervision of KMC health services.*

Payment of monthly staff salaries, mileage, workshops conferences meetings and seminars attended, reports delivered, consultations made, home visits conducted, stationery procured, mayors gardens maintained, unclaimed dead bodies buried, quarterly supervision of KMC health services.

Payment of monthly staff salaries, mileage, workshops conferences meetings and seminars attended, reports delivered, consultations made, home visits conducted, stationery procured, mayors gardens maintained, unclaimed dead bodies buried, quarterly supervision of KMC health services.

Payment of monthly staff salaries, mileage, workshops conferences meetings and seminars attended, reports delivered, consultations made, home visits conducted, stationery procured, mayors gardens maintained, unclaimed dead bodies buried, quarterly supervision of KMC health services.

Payment of monthly staff salaries, mileage, workshops conferences meetings and seminars attended, reports delivered, consultations made, home visits conducted, stationery procured, mayors gardens maintained, unclaimed dead bodies buried, quarterly supervision of KMC health services.

# Vote:757 Kabale Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	557,369	418,025	<b>557,369</b>	139,342	139,342	139,342	139,342
<i>Non Wage Rec't:</i>	42,451	31,838	<b>32,642</b>	8,160	8,160	8,160	8,160
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>599,820</b>	<b>449,863</b>	<b>590,011</b>	<b>147,503</b>	<b>147,503</b>	<b>147,503</b>	<b>147,503</b>

## *Output: 08 83 02Healthcare Services Monitoring and Inspection*

<b>Non Standard Outputs:</b>	Mileage and allowances paid, health care service delivery supervised.Paying mileage and allowances, supervising health care services delivery.	<i>Mileage and allowances paid, health care service delivery supervised.Mileage and allowances paid, health care service delivery supervised.</i>	<i>Schools inspected, public places (hotels, lodges, shops and saloons) inspected. TB patients monitored and supervised, government aided health units supervised, private clinics drug shops and pharmacies monitored and supervised.Inspecti ng schools,inspecting public places, monitoring and supervision of TB patients, support supervision of government aided health units, monitoring and supervision of private clinics drug shops and pharmacies.</i>	Schools inspected, public places (hotels, lodges, shops and saloons) inspected. TB patients monitored and supervised, government aided health units supervised, private clinics drug shops and pharmacies monitored and supervised.	Schools inspected, public places (hotels, lodges, shops and saloons) inspected. TB patients monitored and supervised, government aided health units supervised, private clinics drug shops and pharmacies monitored and supervised.Schools inspected, public places (hotels, lodges, shops and saloons) inspected. TB patients monitored and supervised, government aided health units supervised, private clinics drug shops and pharmacies monitored and supervised.	Schools inspected, public places (hotels, lodges, shops and saloons) inspected. TB patients monitored and supervised, government aided health units supervised, private clinics drug shops and pharmacies monitored and supervised.	Schools inspected, public places (hotels, lodges, shops and saloons) inspected. TB patients monitored and supervised, government aided health units supervised, private clinics drug shops and pharmacies monitored and supervised.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	15,505	11,629	<b>9,935</b>	2,484	2,484	2,484	2,484
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,505</b>	<b>11,629</b>	<b>9,935</b>	<b>2,484</b>	<b>2,484</b>	<b>2,484</b>	<b>2,484</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Output: 08 83 03Sector Capacity Development

### Non Standard Outputs:

			<i>Beds procured, specialized health equipment procured, ramps installed and health centres renovated.Procuring beds and other specialized health equipment, installation of ramps at Kamukira HCIV and renovation of health facilities</i>	Beds procured, specialized health equipment procured, ramps installed and health centres renovated.	Beds procured, specialized health equipment procured, ramps installed and health centres renovated.	Beds procured, specialized health equipment procured, ramps installed and health centres renovated.	Beds procured, specialized health equipment procured, ramps installed and health centres renovated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	95,900	23,975	23,975	23,975	23,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>95,900</b>	<b>23,975</b>	<b>23,975</b>	<b>23,975</b>	<b>23,975</b>
<i>Wage Rec't:</i>	557,369	418,025	557,369	139,342	139,342	139,342	139,342
<i>Non Wage Rec't:</i>	106,262	79,696	214,428	53,607	53,607	53,607	53,607
<i>Domestic Dev't:</i>	24,052	18,039	5,515	1,379	1,379	1,379	1,379
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>687,683</b>	<b>515,760</b>	<b>777,313</b>	<b>194,328</b>	<b>194,328</b>	<b>194,328</b>	<b>194,328</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	Primary Teacher salaries paid, UNEB inspection facilitated.Paying Primary Teachers salaries and facilitating UNEB.	<i>Primary Teacher salaries paid.Primary Teacher salaries paid, UNEB inspection facilitated.</i>	<i>Salaries for primary teachers paid and PLE supervised.Paying salaries for primary teachers and supervising PLESalaries for Primary Teachers paid and UNEB supervised.Paying salaries of Primary Teachers and supervising UNEB</i>	Salaries for Primary Teachers paid and UNEB supervised.	Salaries for Primary Teachers paid and UNEB supervised.	Salaries for Primary Teachers paid and UNEB supervised.	Salaries for Primary Teachers paid and UNEB supervised.
<i>Wage Rec't:</i>	2,228,773	1,671,580	2,228,773	557,193	557,193	557,193	557,193
<i>Non Wage Rec't:</i>	3,950	2,963	3,952	0	3,952	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,232,723</b>	<b>1,674,542</b>	<b>2,232,725</b>	<b>557,193</b>	<b>561,145</b>	<b>557,193</b>	<b>557,193</b>

### Class Of OutPut: Lower Local Services

#### *Output: 07 81 51Primary Schools Services UPE (LLS)*

## Vote:757 Kabale Municipal Council

**FY 2019/20**

No. of Students passing in grade one	740Pupils passing in Grade one in the entire Municipality
No. of pupils enrolled in UPE	120003500 in Central Division, 3000 in Northern Division and 5500 in Southern Division
No. of pupils sitting PLE	2000Entire Municipality
No. of qualified primary teachers	350110 trs in Central Division, 103 in Northern Division and 136 in Southern Division
No. of student drop-outs	0N/AN/A
No. of teachers paid salaries	350110 trs in Central Division, 103 in Northern Division and 136 in Southern Division

# Vote:757 Kabale Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	UPE schools grant paid.Paying UPE schools grant.	<i>UPE schools grant paid.UPE schools grant paid.</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	116,168	87,126	133,464	33,366	33,366	33,366	33,366	33,366
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,168</b>	<b>87,126</b>	<b>133,464</b>	<b>33,366</b>	<b>33,366</b>	<b>33,366</b>	<b>33,366</b>	<b>33,366</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Assorted operations conducted and facilitatedConducti ng and facilitating assorted operations.	<i>Assorted operations conducted and facilitatedAssorted operations conducted and facilitated</i>	<i>Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projectsRehabilitati on of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, paying retention and monitoring projects</i>	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	219,587	164,690	67,328	16,832	16,832	16,832	16,832
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>219,587</b>	<b>164,690</b>	<b>67,328</b>	<b>16,832</b>	<b>16,832</b>	<b>16,832</b>	<b>16,832</b>

### Programme: 07 82 Secondary Education

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid.Paying salaries	<i>Salaries paid.Salaries paid.</i>	<i>Salaries for Secondary School teachers paid.Paying salaries for Secondary School teachers.</i>	Salaries for Secondary School teachers paid.	Salaries for Secondary School teachers paid.	Salaries for Secondary School teachers paid.	Salaries for Secondary School teachers paid.
<i>Wage Rec't:</i>	2,649,115	1,986,836	<b>2,894,542</b>	723,635	723,635	723,635	723,635
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,649,115</b>	<b>1,986,836</b>	<b>2,894,542</b>	<b>723,635</b>	<b>723,635</b>	<b>723,635</b>	<b>723,635</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			4000Students enrolling in USEStudents enrolling in USE	4000Students enrolling in USE	4000Students enrolling in USE	4000Students enrolling in USE	4000Students enrolling in USE
No. of students passing O level			294Entire MunicipalityEntire Municipality	0N/A	294Entire Municipality	0N/A	0N/A
No. of students sitting O level			420Entire MunicipalityEntire Municipality	0N/A	420Entire Municipality	0N/A	0N/A
No. of teaching and non teaching staff paid			146Entire MunicipalityEntire Municipality	146Entire Municipality	146Entire Municipality	146Entire Municipality	146Entire Municipality
<b>Non Standard Outputs:</b>	USE schools facilitated.Facilitating USE schools	USE schools facilitated.USE schools facilitated.	USE Capitation grant paid.paying USE capitation grant.	USE Capitation grant paid.	USE Capitation grant paid.	USE Capitation grant paid.	USE Capitation grant paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	194,523	145,892	236,643	59,161	59,161	59,161	59,161
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>194,523</b>	<b>145,892</b>	<b>236,643</b>	<b>59,161</b>	<b>59,161</b>	<b>59,161</b>	<b>59,161</b>

### Programme: 07 83 Skills Development



# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			470Students in Tertiary institution.Students in Tertiary institution.	470Students in Tertiary institution.	470Students in Tertiary institution.	470Students in Tertiary institution.	470Students in Tertiary institution.
No. Of tertiary education Instructors paid salaries			20Tertiary instructors paid salariesTertiary instructors paid salaries	20Tertiary instructors paid salaries	20Tertiary instructors paid salaries	20Tertiary instructors paid salaries	20Tertiary instructors paid salaries
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	861,066	645,800	1,016,655	254,164	254,164	254,164	254,164
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>861,066</b>	<b>645,800</b>	<b>1,016,655</b>	<b>254,164</b>	<b>254,164</b>	<b>254,164</b>	<b>254,164</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary institutions facilitated.Facilitating tertiary institutions.	<i>Tertiary institutions facilitated.Tertiary institutions facilitated.</i>	<i>Tertiary Institutions facilitated with grant from Government.Facilitating Tertiary Institutions with grant from Government.Tertiary Institutions facilitated.Facilitating Tertiary Institutions</i>	Tertiary Institutions facilitated.	Tertiary Institutions facilitated.	Tertiary Institutions facilitated.	Tertiary Institutions facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	803,726	602,792	797,222	199,305	199,305	199,305	199,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>803,726</b>	<b>602,792</b>	<b>797,222</b>	<b>199,305</b>	<b>199,305</b>	<b>199,305</b>	<b>199,305</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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	<i>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</i>	<i>All education institutions within the municipality monitored and supervised.Monitoring and Supervision of all Educational institutions within the Municipality.Office equipped with stationery, travel inland, burial contributions, workshops and monitoring of</i>	All education institutions within the municipality monitored and supervised.	All education institutions within the municipality monitored and supervised.	All education institutions within the municipality monitored and supervised.	All education institutions within the municipality monitored and supervised.
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# Vote:757 Kabale Municipal Council

FY 2019/20

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. Paying salaries, monitoring of schools, procuring office equipment, preparation and submission of reports, supervising schools and head teachers, attending local and national functions, training examiners, conducting marking, undertaking regional and national music dance and drama, developing skills in sports and providing special needs education, monitoring government programmes in education institutions, repairs and maintenance done, paying funeral expenses, preparation and monitoring of exams	<i>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. 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.</i>	<i>guidance and counseling activities carried out, workshops, meetings and seminars attended, airtime allowances paid, footage/mileage paid, housing subsidy allowance paid, motor cycles and computers serviced and maintained, welfare/honoraria paid. Equipping office with stationery, travel inland, burial contributions, workshops and monitoring of guidance and counseling activities, paying airtime, footage and mileage allowances, paying housing allowance, maintenance and servicing motor cycle and computers, paying welfare/honoraria expenses.</i>
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# Vote:757 Kabale Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	57,660	43,245	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,908	41,181	19,836	4,959	4,959	4,959	4,959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>112,568</b>	<b>84,426</b>	<b>19,836</b>	<b>4,959</b>	<b>4,959</b>	<b>4,959</b>	<b>4,959</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	Skills in sports developed and sports activities undertaken.Developing skills in sports and undertaking sports activities.	<i>Skills in sports developed and sports activities undertaken.Skills in sports developed and sports activities undertaken.</i>	<i>Sports activities in all education institutions held.Holding sports activities within the municipality.</i>	Sports activities in all education institutions held.	Sports activities in all education institutions held.	Sports activities in all education institutions held.	Sports activities in all education institutions held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	747	187	187	187	187
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>747</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>187</b>

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Welfare and entertainment facilitated, sport day celebrations attended.Facilitating welfare and entertainment, attending sports day celebrations.	<i>Welfare and entertainment facilitated, sport day celebrations attended.Welfare and entertainment facilitated, sport day celebrations attended.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,210	9,158	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,210</b>	<b>9,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2019/20**

## Output: 07 84 05 Education Management Services

### Non Standard Outputs:

*Salaries for Education staff paid, staff motivated, meetings workshops and seminars attended, travel inland, stationery procured, families of the deceased supported, welfare/honoraria, government programmes in education institutions monitored and supervised, best performing pupils and schools rewarded and poor performing schools sanctioned. Paying salaries for education staff, paying mileage and airtime allowances, attending meetings workshops and seminars, travel inland, procuring stationery, supporting families of the deceased, welfare/honoraria, monitoring and inspection of government programmes in Education institutions and rewarding best performing pupils and schools.*

Salaries for Education staff paid, staff motivated, meetings workshops and seminars attended, travel inland, stationery procured, families of the deceased supported, welfare/honoraria, government programmes in education institutions monitored and supervised,

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Salaries for Education staff paid, staff motivated, meetings workshops and seminars attended, travel inland, stationery procured, families of the deceased supported, welfare/honoraria, government programmes in education institutions monitored and supervised, best performing pupils and schools rewarded and poor performing schools sanctioned.

Salaries for Education staff paid, staff motivated, meetings workshops and seminars attended, travel inland, stationery procured, families of the deceased supported, welfare/honoraria, government programmes in education institutions monitored and supervised,

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<i>Wage Rec't:</i>	0	0	<b>61,957</b>	15,489	15,489	15,489	15,489
<i>Non Wage Rec't:</i>	0	0	<b>37,975</b>	9,494	9,494	9,494	9,494
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>99,931</b>	<b>24,983</b>	<b>24,983</b>	<b>24,983</b>	<b>24,983</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

#### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<b>80Pupils accessing SNE facilities</b>	80Pupils accessing SNE facilities	80Pupils accessing SNE facilities	80Pupils accessing SNE facilities	80Pupils accessing SNE facilities
No. of SNE facilities operational			<b>2SNE facilities operational</b>	2SNE facilities operational	2SNE facilities operational	2SNE facilities operational	2SNE facilities operational
<b>Non Standard Outputs:</b>	Special needs education facilitated.Facilitating special needs education.	<b>Special needs education facilitated.Special needs education facilitated.</b>	<b>Special needs education facilitatedFacilitating special needs education.</b>	Special needs education facilitated	Special needs education facilitated	Special needs education facilitated	Special needs education facilitated
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,190	893	<b>500</b>	125	125	125	125
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,190</b>	<b>893</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<i>Wage Rec't:</i>	5,796,613	4,347,460	<b>6,201,927</b>	1,550,482	1,550,482	1,550,482	1,550,482
<i>Non Wage Rec't:</i>	1,188,875	891,653	<b>1,230,339</b>	306,597	310,549	306,597	306,597
<i>Domestic Dev't:</i>	219,587	164,690	<b>67,328</b>	16,832	16,832	16,832	16,832
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,205,075</b>	<b>5,403,803</b>	<b>7,499,594</b>	<b>1,873,910</b>	<b>1,877,862</b>	<b>1,873,910</b>	<b>1,873,910</b>

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## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
<b>Non Standard Outputs:</b>	Routine manual maintenance of all maintainable roads.Routine manual maintenance of all maintainable roads.	<i><b>Routine manual maintenance of all maintainable roads.Routine manual maintenance of all maintainable roads.</b></i>	<i><b>Council Projects monitored.Monitoring Council projects</b></i>	Council Projects monitored.	Council Projects monitored.	Council Projects monitored.	Council Projects monitored.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	189,075	141,806	<i>8,000</i>	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>189,075</b>	<b>141,806</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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## Output: 04 81 06Urban Roads Maintenance

<b>Non Standard Outputs:</b>	HIV and other cross cutting issues mainstreamed.Main streaming HIV and other cross cutting issues.	<b>HIV and other cross cutting issues mainstreamed.HIV and other cross cutting issues mainstreamed.</b>	<b>Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.Improving and protecting environment, workshops &amp; seminars (HIV/AIDS sensitization and awareness campaigns).</b>	Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.	Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.	Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.	Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 04 81 07Sector Capacity Development



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<b>Non Standard Outputs:</b>	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. Paying salaries to staff, purchasing office equipment, travel inland, procuring computer supplies and IT services, procuring stationery, paying for secretarial services, purchasing books and periodicals, paying utilities, facilitating Physical planner and lands office activities, Purchase of protective gear and road tools.	<i>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. 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.</i>	<i>Windfall monies if realized to cater for developments</i> <i>all monies if realized to cater for developments</i>	Windfall monies if realized to cater for developments	Windfall monies if realized to cater for developments	Windfall monies if realized to cater for developments	Windfall monies if realized to cater for developments
<b>Wage Rec't:</b>	94,099	70,575	0	0	0	0	0
<b>Non Wage Rec't:</b>	112,519	84,389	5,208,565	1,302,141	1,302,141	1,302,141	1,302,141
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>206,619</b>	<b>154,964</b>	<b>5,208,565</b>	<b>1,302,141</b>	<b>1,302,141</b>	<b>1,302,141</b>	<b>1,302,141</b>

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## Output: 04 81 08Operation of District Roads Office

### Non Standard Outputs:

			<i>Salaries, mileage and airtime allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodical purchased, utilities paid, Physical Planner and Lands Officer facilitated, protective gear and road tools purchased.Paying salaries and allowances to staff, purchasing office equipment, travel inland, procuring computer supplies and IT services, procuring stationery, paying secretarial services, purchasing books and periodicals, facilitating Physical Planner and Lands Officer, purchasing protective gear and road tools.</i>	Salaries, mileage and airtime allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodical purchased, utilities paid, Physical Planner and Lands Officer facilitated, protective gear and road tools purchased.	Salaries, mileage and airtime allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodical purchased, utilities paid, Physical Planner and Lands Officer facilitated, protective gear and road tools purchased.	Salaries, mileage and airtime allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodical purchased, utilities paid, Physical Planner and Lands Officer facilitated, protective gear and road tools purchased.	Salaries, mileage and airtime allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodical purchased, utilities paid, Physical Planner and Lands Officer facilitated, protective gear and road tools purchased.
<i>Wage Rec't:</i>	0	0	<i>157,763</i>	39,441	39,441	39,441	39,441
<i>Non Wage Rec't:</i>	0	0	<i>250,394</i>	62,599	62,599	62,599	62,599
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>408,157</b>	<b>102,039</b>	<b>102,039</b>	<b>102,039</b>	<b>102,039</b>

## *Output: 04 81 09Promotion of Community Based Management in Road Maintenance*

<b>Non Standard Outputs:</b>			<i>Roads maintained and Road gang wages paid.Manual road maintenance of all maintainable council roads including tools and protective gear.</i>	Roads maintained and Road gang wages paid.	Roads maintained and Road gang wages paid.	Roads maintained and Road gang wages paid.	Roads maintained and Road gang wages paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	186,068	46,517	46,517	46,517	46,517
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>186,068</b>	<b>46,517</b>	<b>46,517</b>	<b>46,517</b>	<b>46,517</b>

## **Class Of OutPut: Lower Local Services**

### *Output: 04 81 51Community Access Road Maintenance (LLS)*

No of bottle necks removed from CARs			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Routine mechanized maintenance of the selected roads.Routine mechanized maintenance of the selected roads.	<i>Routine mechanized maintenance of the selected roads.Routine mechanized maintenance of the selected roads.</i>	<i>Roads maintained and road conditions improved.Maintain ing and improving road condition</i>	Roads maintained and road conditions improved.	Roads maintained and road conditions improved.	Roads maintained and road conditions improved.	Roads maintained and road conditions improved.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	410,282	307,712	195,793	48,948	48,948	48,948	48,948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>410,282</b>	<b>307,712</b>	<b>195,793</b>	<b>48,948</b>	<b>48,948</b>	<b>48,948</b>	<b>48,948</b>

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## Output: 04 81 52Urban Roads Resealing

Length in Km of urban roads resealed			<b>0.4Roads resealedRoads resealed</b>	0.1Roads resealed	0.1Roads resealed	0.1Roads resealed	0.1Roads resealed
<b>Non Standard Outputs:</b>			<b>Rwakiseta road resealedResealing Rwakiseta Road</b>	Rwakiseta road resealed	Rwakiseta road resealed	Rwakiseta road resealed	Rwakiseta road resealed
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>260,000</b>	65,000	65,000	65,000	65,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

## Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard			<b>1.27Kabale Central DivisionKabale Central Division</b>	1.27Kabale Central Division	1.27Kabale Central Division	1.27Kabale Central Division	1.27Kabale Central Division
<b>Non Standard Outputs:</b>			<b>Retention for Garage street paved, Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.Garage street paved, Bwankosya and Bushekweire roads upgraded to bituminous surface, retention paid.</b>	Retention for Garage street paved, Bwankosya and Bushekwire roads upgraded to bituminous surface.	Retention for Garage street paved, Bwankosya and Bushekwire roads upgraded to bituminous surface.	Retention for Garage street paved, Bwankosya and Bushekwire roads upgraded to bituminous surface.	Retention for Garage street paved, Bwankosya and Bushekwire roads upgraded to bituminous surface.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	247,400	185,550	<b>23,892</b>	5,973	5,973	5,973	5,973
<b>Domestic Dev't:</b>	0	0	<b>6,345,365</b>	1,586,341	1,586,341	1,586,341	1,586,341
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>247,400</b>	<b>185,550</b>	<b>6,369,257</b>	<b>1,592,314</b>	<b>1,592,314</b>	<b>1,592,314</b>	<b>1,592,314</b>

## Output: 04 81 54Urban paved roads Maintenance (LLS)

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Length in Km of Urban paved roads periodically maintained				4Entire Municipality	4Entire Municipality	4Entire Municipality	4Entire Municipality	4Entire Municipality
Length in Km of Urban paved roads routinely maintained				4.14Patching 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	1.01Patching 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,	1.01Patching 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,	1.11Patching 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,	1.01Patching 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,
<b>Non Standard Outputs:</b>				<b>Potholes on selected roads patched Patching potholes on selected.</b>	<b>Potholes on selected roads patched Potholes on selected roads patched</b>	<b>Potholes on all tarmac roads patched.Potholes patched on all tarmac roads.</b>	Potholes on all tarmac roads patched.	Potholes on all tarmac roads patched.
<b>Wage Rec't:</b>				0	0	0	0	0
<b>Non Wage Rec't:</b>				42,866	32,150	30,000	7,500	7,500
<b>Domestic Dev't:</b>				0	0	0	0	0
<b>External Financing:</b>				0	0	0	0	0
<b>Total For KeyOutput</b>				<b>42,866</b>	<b>32,150</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>

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## Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Roads opened. Opening of roads.	Roads opened. Opening of roads.	Roads opened. Opening of roads.	Roads opened.	Roads opened.	Roads opened.	Roads opened.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,303	21,977	13,398	3,349	3,349	3,349	3,349
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,303</b>	<b>21,977</b>	<b>13,398</b>	<b>3,349</b>	<b>3,349</b>	<b>3,349</b>	<b>3,349</b>

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Mechanized maintenance of Sentaro road. Mechanized maintenance of Sentaro road.	Mechanized maintenance of Sentaro road. Mechanized maintenance of Sentaro road.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,875	17,156	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,875</b>	<b>17,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	7Entire Municipality Entire Municipality	2Entire Municipality	2Entire Municipality	2Entire Municipality	1Entire Municipality
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Non Standard Outputs:	Drainage improvement on selected roads, construction of drainage along Kazooba roadImproving drainage on selected roads, constructing drainage along Kazooba road.	<i>Drainage improvement on selected roads.Drainage improvement on selected roads.</i>	<i>Drainage maintained.Routine maintenance of CBD drainage.</i>	Drainage maintained.	Drainage maintained.	Drainage maintained.	Drainage maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	82,672	62,004	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,672</b>	<b>62,004</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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## Class Of OutPut: Capital Purchases

### Output: 04 81 72Administrative Capital

#### Non Standard Outputs:

*Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII*  
*Completion of council office, construction of doctors house, Constructing buildings and procuring vehicles, upgrading Rutooma HCII to HCIII*

Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII

Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII

Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII

Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,790,685	447,671	447,671	447,671	447,671
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,790,685</b>	<b>447,671</b>	<b>447,671</b>	<b>447,671</b>	<b>447,671</b>

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services



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## Output: 04 82 01Buildings Maintenance

### Non Standard Outputs:

			<i>Completion of Phase V of Admin Block of offices Retention for water borne toilets, water reservoirs, installation of guard rails and mayors gardens.Completion of Phase V of Admin Block of offices and paying retention for water borne toilets, water reservoirs, installation of guard rails and mayors gardens.</i>	Completion of Phase V of Admin Block of offices.	Completion of Phase V of Admin Block of offices.	Completion of Phase V of Admin Block of offices.	Completion of Phase V of Admin Block of offices.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	36,109	9,027	9,027	9,027	9,027
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,109</b>	<b>9,027</b>	<b>9,027</b>	<b>9,027</b>	<b>9,027</b>

## Output: 04 82 02Vehicle Maintenance

### Non Standard Outputs:

	Vehicles maintained.Maintaining vehicles.	<i>Vehicles maintained.Vehicles maintained.</i>	<i>Vehicle maintenance.Maintaining Council vehicles</i>	Vehicle maintenance.	Vehicle maintenance.	Vehicle maintenance.	Vehicle maintenance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,163	42,122	56,163	14,041	14,041	14,041	14,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,163</b>	<b>42,122</b>	<b>56,163</b>	<b>14,041</b>	<b>14,041</b>	<b>14,041</b>	<b>14,041</b>

## Output: 04 82 03Plant Maintenance

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Non Standard Outputs:	Machinery and equipment maintained. Maintenance of machinery and equipment.	<i>Machinery and equipment maintained. Machinery and equipment maintained.</i>	<i>Council equipment maintained. Maintaining Council equipment.</i>	Council equipment maintained.	Council equipment maintained.	Council equipment maintained.	Council equipment maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,248	30,186	48,940	12,235	12,235	12,235	12,235
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,248</b>	<b>30,186</b>	<b>48,940</b>	<b>12,235</b>	<b>12,235</b>	<b>12,235</b>	<b>12,235</b>

## Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Street lights installedInstallation of street lights.	<i>Street lights installedStreet lights installed</i>	<i>Electricity extended, street lights installed.Installation of street lights</i>	Electricity extended, street lights installed.	Electricity extended, street lights installed.	Electricity extended, street lights installed.	Electricity extended, street lights installed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,000	54,000	73,891	18,473	18,473	18,473	18,473
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,000</b>	<b>54,000</b>	<b>73,891</b>	<b>18,473</b>	<b>18,473</b>	<b>18,473</b>	<b>18,473</b>
<i>Wage Rec't:</i>	94,099	70,575	157,763	39,441	39,441	39,441	39,441
<i>Non Wage Rec't:</i>	1,311,403	983,552	6,402,212	1,600,553	1,600,553	1,600,553	1,600,553
<i>Domestic Dev't:</i>	0	0	8,136,050	2,034,013	2,034,013	2,034,013	2,034,013
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,405,503</b>	<b>1,054,127</b>	<b>14,696,025</b>	<b>3,674,006</b>	<b>3,674,006</b>	<b>3,674,006</b>	<b>3,674,006</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01Districts Wetland Planning , Regulation and Promotion**

#### 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, paying salaries of staff and contract staff, paying allowances, collecting data, providing safety clothing and protective gear to workers, maintaining the compost facility, carrying out chemical analysis of waste samples.	<i>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 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.</i>	<i>Official Documents submitted to MDAs !2000 metric tonnes of waste properly managed Salaries for the environment officer paid for 12 months Support staff at the waste composting plant paid Assorted personal protective gear and tools procured 4000 metric tonnes of compost produced Preparation of reports to MDAs Waste composting activities including sorting and turning Calibration of waste trucks procurement of tools, equipment and protective gear Salary paid for 12 months Transport and Housing allowances paid for 12 months 4</i>	Official Documents submitted to MDAs !2000 metric tonnes of waste properly managed Salaries for the environment officer paid for 12 months Support staff at the waste composting plant paid Assorted personal protective gear and tools procured 4000 metric tonnes of compost produced	Official Documents submitted to MDAs !2000 metric tonnes of waste properly managed Salaries for the environment officer paid for 12 months Support staff at the waste composting plant paid Assorted personal protective gear and tools procured 4000 metric tonnes of compost produced	Official Documents submitted to MDAs !2000 metric tonnes of waste properly managed Salaries for the environment officer paid for 12 months Support staff at the waste composting plant paid Assorted personal protective gear and tools procured 4000 metric tonnes of compost produced	Official Documents submitted to MDAs !2000 metric tonnes of waste properly managed Salaries for the environment officer paid for 12 months Support staff at the waste composting plant paid Assorted personal protective gear and tools procured 4000 metric tonnes of compost produced
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# Vote:757 Kabale Municipal Council

**FY 2019/20**

*Quarterly Reports submitted to various MDAs 20 support staff at the waste composting plant paid for 12 months 20 sets of Personal Protective Gear provided to waste workers 12,000 tonnes of Solid Waste treated and disposed of Chemical analysis of compost, leachate done twice Travel to Kampala to submit quarterly reports to MDAs Supervise waste workers at the composting plant Buy fuel for the wheel loader turning waste into compost Purchase Personal protective Gear for waste workers Collect data on wastes received, waste composition, laboratory analysis and composting process*

<i>Wage Rec't:</i>	14,364	10,773	<b>40,974</b>	10,244	10,244	10,244	10,244
<i>Non Wage Rec't:</i>	54,315	40,736	<b>52,144</b>	13,036	13,036	13,036	13,036
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,679</b>	<b>51,510</b>	<b>93,118</b>	<b>23,280</b>	<b>23,280</b>	<b>23,280</b>	<b>23,280</b>

**Output: 09 83 03Tree Planting and Afforestation**

# Vote:757 Kabale Municipal Council

FY 2019/20

Area (Ha) of trees established (planted and surviving)			2.5Purchase and transportation of trees for planting, mobilization of people to plant the trees, actual tree planting	0.625Beautification of Roads and establishing a tree plantation at Rwakashunju	0.625Beautification of Roads and establishing a tree plantation at Rwakashunju	0.625Beautification of Roads and establishing a tree plantation at Rwakashunju	0.625Beautification of Roads and establishing a tree plantation at Rwakashunju
Number of people (Men and Women) participating in tree planting days			155Mobilizing 80 women and 70 men to participate in National Tree planting days and male and female labour for planting trees onj selected areas.	155Central Division Northern Division Southern Division	155Central Division Northern Division Southern Division	155Central Division Northern Division Southern Division	155Central Division Northern Division Southern Division
Non Standard Outputs:	Trees planted along selected streets in Kabale Town.	Trees planted along selected streets in Kabale Town.	All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees
			Watering of the trees in the dry season purchase of fuel for the vehicle ferrying water deploy a guard to ensure tree survival Pitting and planting of trees				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,836	3,627	5,000	1,250	1,250	1,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	4,836	3,627	5,000	1,250	1,250	1,250

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:			2 km of streams widenedSensitization of stream neighbors Widening and dredging of the streams	0.5 km of streams widened	0.5 km of streams widened	0.5 km of streams widened	0.5 km of streams widened
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,538	1,134	1,134	1,134	1,134
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,538</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>	<b>1,134</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	23Field visits, report writing, issue of Environmental improvement notices Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	6Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	6Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	6Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	5Environment and Social Management Plans Environmental Monitoring reports Environmental certificates
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# Vote:757 Kabale Municipal Council

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Non Standard Outputs:	Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted. Conducting environmental inspection and enforcement of regulations, environmental screening and monitoring.	<i>Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted. Environmental inspection conducted, environmental regulations enforced, environmental screening and monitoring conducted.</i>	<i>Environmental Compliance enforced Projects recommended for approval environmental mitigation measures enforced Responding to impromptu complaints about nuisances schedule monitoring and enforcement visits screening of proposed projects for potential negative environmental impacts</i>	Environmental Compliance enforced, Projects recommended for approval, environmental mitigation measures enforced	Environmental Compliance enforced, Projects recommended for approval, environmental mitigation measures enforced	Environmental Compliance enforced, Projects recommended for approval, environmental mitigation measures enforced	Environmental Compliance enforced, Projects recommended for approval, environmental mitigation measures enforced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,533	3,399	5,547	1,387	1,387	1,387	1,387
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,533</b>	<b>3,399</b>	<b>5,547</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>
<i>Wage Rec't:</i>	14,364	10,773	40,974	10,244	10,244	10,244	10,244
<i>Non Wage Rec't:</i>	63,684	47,763	67,229	16,807	16,807	16,807	16,807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>78,048</b>	<b>58,536</b>	<b>108,203</b>	<b>27,051</b>	<b>27,051</b>	<b>27,051</b>	<b>27,051</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	The Youth and women sensitized on income generating activities and government programmes.Sensitizing the youth and women on income generating activities and government programmes.	<b>The Youth and women sensitized on income generating activities and government programmes.The Youth and women sensitized on income generating activities and government programmes.</b>	<b>Funds released to youth, women and PWD CouncilsRelease of funds to youth, women and PWD Councils</b>	Funds released to youth, women and PWD Councils	Funds released to youth, women and PWD Councils	Funds released to youth, women and PWD Councils	Funds released to youth, women and PWD Councils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,250	1,688	2,250	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,250</b>	<b>1,688</b>	<b>2,250</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>563</b>

*Output: 10 81 04Facilitation of Community Development Workers*



# Vote:757 Kabale Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	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. Monitoring community development programmes, sensitizing and mobilizing communities to participate in government programmes, registering, promoting and supervising community groups, consulting NGOs, CBOs and other stakeholders	<i>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. 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.</i>	<i>Community development groups supported, stakeholder engagement in community matters regarding development. Registration, promotion and supervision of community development groups, liaising with NGOs, CBOs and other stakeholders in community development. Kabale Municipal Development forum activities operationalized. Operationalisation of Kabale Municipal Development forum (KMDF) activities.</i>	Community development groups supported, stakeholder engagement in community matters regarding development.	Community development groups supported, stakeholder engagement in community matters regarding development.	Community development groups supported, stakeholder engagement in community matters regarding development.	Community development groups supported, stakeholder engagement in community matters regarding development.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,465	8,599	684	171	171	171	171
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,465</b>	<b>8,599</b>	<b>684</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>

## Output: 10 81 06Support to Public Libraries

<b>Non Standard Outputs:</b>	News papers purchased and bound, monthly statistical forms	<i>News papers purchased and bound, monthly statistical forms</i>	<i>Newspapers purchased and bound, monthly statistical return</i>	Newspapers purchased and bound, monthly statistical return	Newspapers purchased and bound, monthly statistical return	Newspapers purchased and bound, monthly statistical return	Newspapers purchased and bound, monthly statistical return
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# Vote:757 Kabale Municipal Council

FY 2019/20

	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. Purchase of newspapers and binding them, submission of monthly statistical forms, attending national book festival week, attending workshops and seminars at National level, purchase of Office operational materials, monitoring schools libraries, sensitizing communities, payment of mileage, internet subscriptions, computer maintenance and repair.	<i>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. 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.</i>	<i>forms submitted to NLU headquarters, National book week festival, workshops and seminars attended, office operational materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired. Purchase of newspapers and binding, submission of monthly statistical forms or reports to NLU headquarters, National book week festival, attending workshops and seminars at National level, purchase of office operational materials, monitoring school libraries and community sensitization, paying vehicle mileage and internet subscriptions. and computer maintenance &amp; repair</i>	forms submitted to NLU headquarters, National book week festival, workshops and seminars attended, office operational materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.	forms submitted to NLU headquarters, National book week festival, workshops and seminars attended, office operational materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.	forms submitted to NLU headquarters, National book week festival, workshops and seminars attended, office operational materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.	forms submitted to NLU headquarters, National book week festival, workshops and seminars attended, office operational materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,200	7,650	10,240	2,560	2,560	2,560	2,560

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,200</b>	<b>7,650</b>	<b>10,240</b>	<b>2,560</b>	<b>2,560</b>	<b>2,560</b>	<b>2,560</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	Cross cutting issues in gender mainstreamed.Main streaming cross cutting issues that are gender sensitive.	<i>Cross cutting issues in gender mainstreamed.Cros s cutting issues in gender mainstreamed.</i>	<i>Gender, poverty, environment and HIV/AIDS mainstreamed.Mai nstreaming of cross cutting issues of gender, poverty, environment and HIV/AIDS in planning process.</i>	Gender, poverty, environment and HIV/AIDS mainstreamed.	Gender, poverty, environment and HIV/AIDS mainstreamed.	Gender, poverty, environment and HIV/AIDS mainstreamed.	Gender, poverty, environment and HIV/AIDS mainstreamed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			20Entire MunicipalityEntire Municipality	5Entire Municipality	5Entire Municipality	5Entire Municipality	5Entire Municipality
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# Vote:757 Kabale Municipal Council

FY 2019/20

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. Supporting PWDS to participate in income generating activities, procuring appliances, facilitating PWDS to attend workshops, celebrating National disability days, monitoring and sensitizing PWDS to participate in government programmes, extending assistance to the vulnerable groups	<i>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. 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.</i>	<i>Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured. Procurement of income generating inputs for PWDs, monitoring of selected PWDs projects and procurement of appliances for selected PWDs.</i>	Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured.	Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured.	Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured.	Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,983	3,738	7,727	1,932	1,932	1,932	1,932
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,983</b>	<b>3,738</b>	<b>7,727</b>	<b>1,932</b>	<b>1,932</b>	<b>1,932</b>	<b>1,932</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Output: 10 81 12Work based inspections

Non Standard Outputs:	Work places registered and inspected for health and safety measures compliance.Registration of work places and inspection of work places for health and safety measures.	Work places registered and inspected for health and safety measures compliance.Work places registered and inspected for health and safety measures compliance.	Work based inspections.Registration of workplaces and inspection of workplace for health and safety measures.	Work based inspections.	Work based inspections.	Work based inspections.	Work based inspections.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,164	2,373	2,470	618	618	618	618
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,164</b>	<b>2,373</b>	<b>2,470</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>618</b>

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes settled.Settlement of labour disputes.	Labour disputes settled.Labour disputes settled.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,064	798	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,064</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 17Operation of the Community Based Services Department

# Vote:757 Kabale Municipal Council

FY 2019/20

## Non Standard Outputs:

salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.Paying monthly salaries, paying mileage/transport allowances and airtime, making travel inlands	<i>salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.salaries paid monthly, mileage/transport allowances and airtime paid.travel inland done.</i>	<i>Salaries, mileage and airtime allowances paid, communities mobilized and sensitized to participate in government programmes, KMDF operationalized, community development groups registered and supervised, liaising with NGOs, CBOs and other stakeholders in matters regarding community development.Payin g salaries, mileage and airtime allowances, mobilization and sensitization of communities to participate in government programmes, operationalization of KMDF, registration promotion &amp; supervision of community development groups, liaising with NGOs, CBOs and other stakeholders in matters regarding community development.</i>	Salaries, mileage and airtime allowances paid, communities mobilized and sensitized to participate in government programmes, KMDF operationalized, community development groups registered and supervised, liaising with NGOs, CBOs and other stakeholders in matters regarding community development.	Salaries, mileage and airtime allowances paid, communities mobilized and sensitized to participate in government programmes, KMDF operationalized, community development groups registered and supervised, liaising with NGOs, CBOs and other stakeholders in matters regarding community development.	Salaries, mileage and airtime allowances paid, communities mobilized and sensitized to participate in government programmes, KMDF operationalized, community development groups registered and supervised, liaising with NGOs, CBOs and other stakeholders in matters regarding community development.	Salaries, mileage and airtime allowances paid, communities mobilized and sensitized to participate in government programmes, KMDF operationalized, community development groups registered and supervised, liaising with NGOs, CBOs and other stakeholders in matters regarding community development.
Wage Rec't:	59,403	44,553	61,277	15,319	15,319	15,319
Non Wage Rec't:	8,940	6,705	18,663	4,666	4,666	4,666

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,343</b>	<b>51,257</b>	<b>79,940</b>	<b>19,985</b>	<b>19,985</b>	<b>19,985</b>	<b>19,985</b>

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>	Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.Funding YLP and UWEP beneficiary groups, registering beneficiary groups and sensitizing them.	<b>Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.Youth Livelihood and Uganda Women Entrepreneurship beneficiary groups funded accordingly. beneficiary groups registered and sensitized.</b>	<b>Funds disbursed to new youth groups and recovered.Recovering funds disbursed to youth and women groups and funding new beneficiary youth and Women groups.</b>	Funds disbursed to new youth groups and recovered.	Funds disbursed to new youth groups and recovered.	Funds disbursed to new youth groups and recovered.	Funds disbursed to new youth groups and recovered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	196,499	147,374	152,521	38,130	38,130	38,130	38,130
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>196,499</b>	<b>147,374</b>	<b>152,521</b>	<b>38,130</b>	<b>38,130</b>	<b>38,130</b>	<b>38,130</b>
<i>Wage Rec't:</i>	59,403	44,553	61,277	15,319	15,319	15,319	15,319
<i>Non Wage Rec't:</i>	241,566	181,174	196,555	49,139	49,139	49,139	49,139
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>300,969</b>	<b>225,727</b>	<b>257,831</b>	<b>64,458</b>	<b>64,458</b>	<b>64,458</b>	<b>64,458</b>

# Vote:757 Kabale Municipal Council

FY 2019/20

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### Non Standard Outputs:

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 and held and fuel for office operationsPayment of salaries and wage, mileage and airtime,Sport commitment against workplans, assessment of the performance of departments, submitting mandatory documents, conducting internal assessments and organizing TPC meetings, operations of the	<i>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 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</i>	<i>Paying salaries, mileage and airtime spot commitment against workplans, assessment of the performance of departments, mainstreaming HIV, Gender and environmental issues. conducting internal assessment, procuring small office equipment and organizing TPC meetingsSport commitment against workplans, assessment of the performance of departments, paying salaries and mileage and airtime allowances, mainstreaming HIV Gender equity and environmental issues, internal assessmentSalaries, mileage and HIV</i>	Salaries, mileage and HIV Gender and Environment issues mainstreamed, spot commitment against workplans, performance of departments assessed, internal assessment conducted, TPC meetings organized, Communication and updating accountability plat forms.	Salaries, mileage and HIV Gender and Environment issues mainstreamed, spot commitment against workplans, performance of departments assessed, internal assessment conducted, TPC meetings organized, Communication and updating accountability plat forms.	Salaries, mileage and HIV Gender and Environment issues mainstreamed, spot commitment against workplans, performance of departments assessed, internal assessment conducted, TPC meetings organized, Communication and updating accountability plat forms.	Salaries, mileage and HIV Gender and Environment issues mainstreamed, spot commitment against workplans, performance of departments assessed, internal assessment conducted, TPC meetings organized, Communication and updating accountability plat forms.
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# Vote:757 Kabale Municipal Council

**FY 2019/20**

Planning Unit.		<i>Environment issues mainstreamed, spot commitment against workplans, performance of departments assessed, internal assessment conducted, TPC meetings organized, Communication and updating accountability plat forms.Paying salaries, mileage and mainstreaming HIV, Gender and Environment issues, spot commitment against work plans, assessment of the performance of departments, internal assessment, organization of TPC meetings, communication and updating accountability plat forms.</i>					
<b>Wage Rec't:</b>	27,239	20,429	<b>40,526</b>	10,132	10,132	10,132	10,132
<b>Non Wage Rec't:</b>	12,376	9,282	<b>12,830</b>	3,207	3,207	3,207	3,207
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,615</b>	<b>29,711</b>	<b>53,356</b>	<b>13,339</b>	<b>13,339</b>	<b>13,339</b>	<b>13,339</b>

**Output: 13 83 03Statistical data collection**

# Vote:757 Kabale Municipal Council

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<b>Non Standard Outputs:</b>	Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created. Compilation of statistical abstract, data collection, data entering, processing and data analysis, attending workshops and submitting mandatory reports and creation of data base.	<i>Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created. Annual statistical abstract compiled, data collected, data entered, processed and analyzed, workshops attended, submissions made and data base created.</i>	<i>Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel, stationery and cartridge procured. Compilation of statistical abstract, data collection, data entering, processing and data analysis, creation of database and travel inland, purchasing stationery and small office equipment.</i>	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel, stationery and cartridge procured	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel, stationery and cartridge procured	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel, stationery and cartridge procured	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel, stationery and cartridge procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,850	6,638	7,111	1,778	1,778	1,778	1,778
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>8,850</b>	<b>6,638</b>	<b>7,111</b>	<b>1,778</b>	<b>1,778</b>	<b>1,778</b>	<b>1,778</b>

## Output: 13 83 05 Project Formulation

<b>Non Standard Outputs:</b>	Projects formulated, logical frameworks made and feasibility studies carried out. Formulating projects, making logical frameworks and carrying out feasibility studies.	<i>Projects formulated, logical frameworks made and feasibility studies carried out. Projects formulated, logical frameworks made and feasibility studies carried out.</i>	<i>Project formulation, logical frameworks made and feasibility studies carried out. Formulating projects, making logical frameworks and carrying out feasibility studies.</i>	Project formulation, logical frameworks made and feasibility studies carried out.	Project formulation, logical frameworks made and feasibility studies carried out.	Project formulation, logical frameworks made and feasibility studies carried out.	Project formulation, logical frameworks made and feasibility studies carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	2,500	625	625	625	625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	Five year development plan and Municipal Development Strategy followed and implementedFollow up of the implementation of five year development plan and Municipal Development Strategy.	<i>Five year development plan and Municipal Development Strategy followed and implementedFive year development plan and Municipal Development Strategy followed and implemented</i>	<i>Implementation of the five year development plan and Municipal Development strategy followed, cartridge and stationery procured, feedback communication made and End of term review of five year development plan conducted.Followu p the implementation of the five year development plan and the Municipal development strategy,purchasing cartridge and stationery, feedback communication, conducting end of term review of the five year development plan.</i>	Implementation of the five year development plan and Municipal Development strategy followed, cartridge and stationery procured, feedback communication made and End of term review of five year development plan conducted.	Implementation of the five year development plan and Municipal Development strategy followed, cartridge and stationery procured, feedback communication made and End of term review of five year development plan conducted.	Implementation of the five year development plan and Municipal Development strategy followed, cartridge and stationery procured, feedback communication made and End of term review of five year development plan conducted.	Implementation of the five year development plan and Municipal Development strategy followed, cartridge and stationery procured, feedback communication made and End of term review of five year development plan conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,041	3,781	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,041</b>	<b>3,781</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 83 07Management Information Systems

# Vote:757 Kabale Municipal Council

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## 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. Manage ment and updating the contract form B, organization of the budget conference, compilation of the budget framework paper, compilation of quarterly reports, computer accessories and computer maintenance and submission of quarterly reports.

*Contract form B managed and updated, quarterly reports compiled and submitted, computer accessories bought and maintained. Contract form B managed and updated, budget conference held, budget framework paper compiled, quarterly reports compiled and submitted, computer accessories bought and maintained.*

*Performance contract form B managed and updated, Budget conference organized, Budget Framework paper compiled, quarterly reports compiled and submitted, computer accessories purchased, computer maintenance, night allowances and transport paid. Management and updating the Performance contract form B, organization of the Budget conference, compilation of the budget framework paper, compilation of quarterly reports, purchasing computer accessories, computer maintenance, paying night allowances and transport.*

Performance contract form B managed and updated, Budget conference organized, Budget Framework paper compiled, quarterly reports compiled and submitted, computer accessories purchased, computer maintenance, night allowances and transport paid.

Performance contract form B managed and updated, Budget conference organized, Budget Framework paper compiled, quarterly reports compiled and submitted, computer accessories purchased, computer maintenance, night allowances and transport paid.

Performance contract form B managed and updated, Budget conference organized, Budget Framework paper compiled, quarterly reports compiled and submitted, computer accessories purchased, computer maintenance, night allowances and transport paid.

Performance contract form B managed and updated, Budget conference organized, Budget Framework paper compiled, quarterly reports compiled and submitted, computer accessories purchased, computer maintenance, night allowances and transport paid.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,997	10,498	12,723	3,181	3,181	3,181	3,181
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,997</b>	<b>10,498</b>	<b>12,723</b>	<b>3,181</b>	<b>3,181</b>	<b>3,181</b>	<b>3,181</b>

*Output: 13 83 08Operational Planning*

# Vote:757 Kabale Municipal Council

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Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting aspects.Mentoring and coordination of work plans and budgets for divisions and development plans.	<i>LLGs mentored in the preparation of work plans and budgeting aspects.LLGs mentored in the preparation of work plans and budgeting aspects.</i>	<i>Work plans,budgets and development plans for divisions monitored and coordinated.Monitoring and coordination of work plans and budgets for divisions and development plans.</i>	Work plans,budgets and development plans for divisions monitored and coordinated.	Work plans,budgets and development plans for divisions monitored and coordinated.	Work plans,budgets and development plans for divisions monitored and coordinated.	Work plans,budgets and development plans for divisions monitored and coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,850	2,138	2,850	713	713	713	713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,850</b>	<b>2,138</b>	<b>2,850</b>	<b>713</b>	<b>713</b>	<b>713</b>	<b>713</b>

## *Output: 13 83 09Monitoring and Evaluation of Sector plans*

Non Standard Outputs:	Council projects monitored and reports made.Monitoring of council projects and report making.	<i>Council projects monitored and reports made.Council projects monitored and reports made.</i>	<i>Council projects monitored and reports made.Monitoring council projects and report making.</i>	Council projects monitored and reports made.	Council projects monitored and reports made.	Council projects monitored and reports made.	Council projects monitored and reports made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,972	2,979	3,970	993	993	993	993
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,972</b>	<b>2,979</b>	<b>3,970</b>	<b>993</b>	<b>993</b>	<b>993</b>	<b>993</b>
<i>Wage Rec't:</i>	27,239	20,429	40,526	10,132	10,132	10,132	10,132
<i>Non Wage Rec't:</i>	49,586	37,189	46,984	11,746	11,746	11,746	11,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>76,824</b>	<b>57,618</b>	<b>87,510</b>	<b>21,878</b>	<b>21,878</b>	<b>21,878</b>	<b>21,878</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

# Vote:757 Kabale Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

Salaries paid, mileage and airtime allowances paid, small office equipment procured, stationery procured, operations fuel and travel inland.Paying staff salaries, paying mileage and airtime allowances and procuring small office equipment, procuring stationery, fuel for operations and travel inland.	<i>Salaries paid, mileage and airtime allowances paid, small office equipment procured, stationery procured, operations fuel and travel inland.Salaries paid, mileage and airtime allowances paid, schools and health centres audited, operations fuel and travel inland reports produced and submitted</i>	<i>Salaries and transport allowances paid, quarterly internal audit reports produced, council projects monitored and inspected, workshops conferences &amp; seminars attended, audit reports discussed with committees in MoFPED, quarterly internal audit reports prepared and submitted to MoLG.Paying salaries and transport allowances, Preparation of quarterly internal audit reports, monitoring and inspection of council projects, attending workshops, conferences seminars, discussion of audit reports with Committees in MoFPED, submission of prepared quarterly internal audit reports to MoLG.</i>	Salaries and transport allowances paid, quarterly internal audit reports produced, council projects monitored and inspected, workshops conferences & seminars attended, audit reports discussed with committees in MoFPED, quarterly internal audit reports prepared and submitted to MoLG.	Salaries and transport allowances paid, quarterly internal audit reports produced, council projects monitored and inspected, workshops conferences & seminars attended, audit reports discussed with committees in MoFPED, quarterly internal audit reports prepared and submitted to MoLG.	Salaries and transport allowances paid, quarterly internal audit reports produced, council projects monitored and inspected, workshops conferences & seminars attended, audit reports discussed with committees in MoFPED, quarterly internal audit reports prepared and submitted to MoLG.	Salaries and transport allowances paid, quarterly internal audit reports produced, council projects monitored and inspected, workshops conferences & seminars attended, audit reports discussed with committees in MoFPED, quarterly internal audit reports prepared and submitted to MoLG.
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<b>Wage Rec't:</b>	24,361	18,271	<b>24,673</b>	6,168	6,168	6,168	6,168
<b>Non Wage Rec't:</b>	33,333	25,000	<b>24,396</b>	6,099	6,099	6,099	6,099
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:757 Kabale Municipal Council

**FY 2019/20**

Total For KeyOutput	57,694	43,271	49,069	12,267	12,267	12,267	12,267
<b>Output: 14 82 02Internal Audit</b>							
Date of submitting Quarterly Internal Audit Reports	<div> <div>2019-07-31Submitting quarterly audit reports to Office of Auditor General, internal auditor General Mbarara branch, DPAC Kabale, Mayors office and Office of the Town ClerkMinistry of Local Government</div> <div>2019-10-31Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General , internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk</div> <div>2020-01-31Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk</div> <div>2020-04-30Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk</div> <div>2020-07-31Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk</div> </div>						



# Vote:757 Kabale Municipal Council

**FY 2019/20**

No. of Internal Department Audits

*12Submitting quarterly reports to Office of Auditor General, internal auditor General Mbarara branch, DPAC Kabale, Mayors office and Office of the Town Clerk Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General, internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk*

12Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General, internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk

12Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General, internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk

12Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General, internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk

12Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General, internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk

## Non Standard Outputs:

Quarterly reports produced in time, primary schools and secondary schools quarterly reports audited, assess value for money, safe custody of council assets ensured and maintained, books of accounts are prepared and accountability made & stocktaking carried out, workshops conferences and seminars attended, Audit reports discussed and submitted, payrolls and pension reports

*Quarterly audit reports on schools produced, active payroll and pension audit report produced, Books of accounts are prepared and accountability made, stocktaking of drugs carried out. Auditing of primary and secondary schools, audit of payrolls and pension, auditing health centres and stocktaking of drugs.*

Quarterly audit reports on schools produced, active payroll and pension audit report produced; Books of accounts are prepared and accountability made, stocktaking of drugs carried out.

Quarterly audit reports on schools produced, active payroll and pension audit report produced; Books of accounts are prepared and accountability made, stocktaking of drugs carried out.

Quarterly audit reports on schools produced, active payroll and pension audit report produced; Books of accounts are prepared and accountability made, stocktaking of drugs carried out.

Quarterly audit reports on schools produced, active payroll and pension audit report produced; Books of accounts are prepared and accountability made, stocktaking of drugs carried out.

# Vote:757 Kabale Municipal Council

FY 2019/20

audited and submitted to MoFPED and small office equipment procured. Producing timely quarterly reports, auditing quarterly reports of primary and secondary schools, monitoring and inspection of council projects, auditing health centres and stocktaking of drugs, attending workshops seminars and conferences, discussing of audit reports with audit committees, auditing payrolls and pensions, submitting payrolls and pension audit reports to MoFPED and purchasing small office equipment.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	11,234	2,809	2,809	2,809	2,809
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,234</b>	<b>2,809</b>	<b>2,809</b>	<b>2,809</b>	<b>2,809</b>
<b>Wage Rec't:</b>	24,361	18,271	24,673	6,168	6,168	6,168	6,168
<b>Non Wage Rec't:</b>	33,333	25,000	35,630	8,908	8,908	8,908	8,908
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>57,694</b>	<b>43,271</b>	<b>60,303</b>	<b>15,076</b>	<b>15,076</b>	<b>15,076</b>	<b>15,076</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

**Non Standard Outputs:**

			<i>Trade development and promotional services.Paying salaries, transport and airtime for staff, inspection of businesses to check for compliance on the standards.</i>	Trade development and promotional services.	Trade development and promotional services.	Trade development and promotional services.	Trade development and promotional services.
<i>Wage Rec't:</i>	0	0	<b>29,327</b>	7,332	7,332	7,332	7,332
<i>Non Wage Rec't:</i>	0	0	<b>12,429</b>	3,107	3,107	3,107	3,107
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>41,755</b>	<b>10,439</b>	<b>10,439</b>	<b>10,439</b>	<b>10,439</b>

*Output: 06 83 02Enterprise Development Services*

# Vote:757 Kabale Municipal Council

FY 2019/20

## Non Standard Outputs:

			<i>SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.Auditing and supervision of SACCOs, attending Annual General meetings of SACCOs, attending cooperatives national day and submission of returns to the Ministry.</i>	SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.	SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.	SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.	SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,598	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,598</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

*Output: 06 83 03Market Linkage Services*

# Vote:757 Kabale Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

*Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2*  
*Conducting consultative meetings with market vendors, financial literacy training, monitoring and supervision of Kabale Central market construction under MATIP 2.*

Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2

Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2

Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2

Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,121	1,530	1,530	1,530	1,530
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,121</b>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>

**Output: 06 83 05Tourism Promotional Services**

# Vote:757 Kabale Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

			<i><b>Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.Mobilization of tourism stakeholders, identification of tourism products, identifying, profiling and documenting all tourism attractions &amp; hospitality facilities.</b></i>	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>6,093</b></i>	1,523	1,523	1,523	1,523
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,093</b>	<b>1,523</b>	<b>1,523</b>	<b>1,523</b>	<b>1,523</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 06 83 80Construction and Rehabilitation of Markets

#### Non Standard Outputs:

			<i>Market vendors of Central market under MATIP construction relocated to new sites.Relocating market vendors of Central market to relocation sites</i>	Market vendors of Central market under MATIP construction relocated to new sites.	Market vendors of Central market under MATIP construction relocated to new sites.	Market vendors of Central market under MATIP construction relocated to new sites.	Market vendors of Central market under MATIP construction relocated to new sites.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	129,995	32,499	32,499	32,499	32,499
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>129,995</b>	<b>32,499</b>	<b>32,499</b>	<b>32,499</b>	<b>32,499</b>
<i>Wage Rec't:</i>	0	0	29,327	7,332	7,332	7,332	7,332
<i>Non Wage Rec't:</i>	0	0	30,240	7,560	7,560	7,560	7,560
<i>Domestic Dev't:</i>	0	0	129,995	32,499	32,499	32,499	32,499
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>189,562</b>	<b>47,390</b>	<b>47,390</b>	<b>47,390</b>	<b>47,390</b>

N/A