
Vote:757 Kabale Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MONDAY B JOSEPH

Date: 02/12/2019

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

Vote:757 Kabale Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,547,089	300,361	3%
Discretionary Government Transfers	8,175,566	373,112	5%
Conditional Government Transfers	9,639,586	2,516,504	26%
Other Government Transfers	1,102,164	7,888,180	716%
External Financing	0	0	0%
Total Revenues shares	28,464,405	11,078,157	39%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,082,430	548,140	548,140	18%	18%	100%
Finance	439,375	55,446	55,446	13%	13%	100%
Statutory Bodies	536,790	46,177	46,177	9%	9%	100%
Production and Marketing	92,582	23,334	6,350	25%	7%	27%
Health	1,024,877	198,858	193,561	19%	19%	97%
Education	7,511,434	1,967,699	1,652,047	26%	22%	84%
Roads and Engineering	15,035,349	337,710	145,851	2%	1%	43%
Natural Resources	110,203	13,135	13,135	12%	12%	100%
Community Based Services	293,991	33,074	11,417	11%	4%	35%
Planning	87,510	9,409	9,409	11%	11%	100%
Internal Audit	60,303	9,128	9,128	15%	15%	100%
Trade, Industry and Local Development	189,562	139,508	32,795	74%	17%	24%
Grand Total	28,464,405	3,381,617	2,723,454	12%	10%	81%
<i>Wage</i>	7,535,884	1,834,987	1,542,106	24%	20%	84%
<i>Non-Wage Recurrent</i>	11,865,426	1,294,134	1,064,463	11%	9%	82%
<i>Domestic Devt</i>	9,063,094	252,496	116,885	3%	1%	46%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:757 Kabale Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The annual budget for Council was shs 28,464,405,000 and cumulatively received shs 11,078,157,000 which is 39% of the annual budget. Local revenue performed poorly at 3% of the annual budget due to defaulting tax payers and downsize of certain revenues such as property tax and taxi park fees due a directive that was received from Central Government. Discretionary government transfers performed at 5% of annual budget due to direct release of USMID funds to Council by MoLHUD not through Ministry of Finance as earlier planned and thus the release was captured in Other Government transfers. Conditional Central government transfers performed well at 26%. Other Government transfers performed at 716% due to direct release of USMID funds to Council by Ministry of Lands and full installment release of market relocation funds by Ministry of Local Government. No donor funded budgeted for and received. On the side of expenditure, the departments received a cumulative release of shs 3,381,617,000 which is 12% of the annual budget and they utilized shs 2,723,454,000 at an absorption capacity of 81% of which shs 1,542,106,000 was spent on wages at an absorption capacity off 84%. shs 1,064,463,000 spent on nonwages at absorption capacity of 82% and shs 116,885,000 on development activities at absorption capacity of 46%. The departments with poorest absorption capacity was Trade and Local Development at 24% due to ongoing market construction procurement processes, followed by Production and Marketing at 27% due to late release of sector grants and delays in procurement processes, followed by Community Based services at 35% due to poor recovery of YLP funds and delays to disburse funds to new groups. it was followed by Works at 43% due to procurement delays. However, even departments with good absorption capacities had poor budget releases to them due to poor performance of the local revenue collections and under staffing in some departments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	9,547,089	300,361	3 %
Local Services Tax	142,975	41,700	29 %
Land Fees	68,643	5,605	8 %
Local Hotel Tax	57,663	10,025	17 %
Application Fees	3,000	120	4 %
Business licenses	341,759	13,565	4 %
Liquor licenses	2,890	600	21 %
Other licenses	42,280	6,196	15 %
Rent & Rates - Non-Produced Assets – from private entities	515,881	10,303	2 %
Sale of non-produced Government Properties/assets	1,790,685	0	0 %
Park Fees	369,600	16,700	5 %
Refuse collection charges/Public convenience	5,040	1,200	24 %
Property related Duties/Fees	424,754	109,635	26 %
Advertisements/Bill Boards	31,217	14,768	47 %
Animal & Crop Husbandry related Levies	95,500	11,800	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	3,970	56 %
Inspection Fees	31,426	11,000	35 %
Market /Gate Charges	163,120	16,101	10 %
Other Fees and Charges	116,000	0	0 %
Windfall Gains	5,208,565	0	0 %
Miscellaneous receipts/income	128,992	27,074	21 %
2a. Discretionary Government Transfers	8,175,566	373,112	5 %

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Urban Unconditional Grant (Non-Wage)	311,735	77,934	25 %
Urban Unconditional Grant (Wage)	813,546	203,386	25 %
Urban Discretionary Development Equalization Grant	7,050,285	91,792	1 %
2b.Conditional Government Transfers	9,639,586	2,516,504	26 %
Sector Conditional Grant (Wage)	6,722,339	1,680,585	25 %
Sector Conditional Grant (Non-Wage)	1,313,502	427,306	33 %
Sector Development Grant	92,129	30,710	33 %
Pension for Local Governments	451,257	112,814	25 %
Gratuity for Local Governments	1,060,359	265,090	25 %
2c. Other Government Transfers	1,102,164	7,888,180	716 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	129,995	129,995	100 %
Support to PLE (UNEB)	3,952	0	0 %
Uganda Road Fund (URF)	815,696	209,422	26 %
Youth Livelihood Programme (YLP)	152,521	18,660	12 %
Other	0	7,530,103	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	28,464,405	11,078,157	39 %

Cumulative Performance for Locally Raised Revenues

Council had planned to raise 2,386,772,288 shillings but ended up raising shs 300,360,661 which is 12.6% of the quarterly planned local revenue collection and 3.1% of the planned annual local revenue collection. The revenues that performed fairly well is local service tax, local hotel tax, other licenses, registration, inspection fees, advertisements, miscellaneous expenses and property tax. The rest performed poorly and this was attributed to defaulting tax payers and laxity of staff to collect revenues especially at division. No revenue realized from the sale of properties due to ongoing procurement process and no revenue realized from other fees and charges.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 17,815,152,298 and had planned to realize shs 4,449,475,449 from central government transfers by end of quarter one but ended up realizing shs 2,889,616,183 which is 65% of quarterly planned revenue and 16.2% of the annual planned revenue from central government. All planned revenues were received.

The deviation between quarterly planned revenue and actual revenue received from Central Government was due to;

1. USMID funds were released by MoLHUD directly to Kabale MC not through Ministry of Finance.
2. Sector conditional grant nonwage and Sector development are released in thirds.
3. Increased funding on the part of Urban Unconditional grant wage to Council

Cumulative Performance for Other Government Transfers

Council had planned to receive shs 274,552,906 and ended up receiving shs 7,888,179,663 which is 2873% of the quarterly planned revenue and this was due to a large amount of USMID Additional Funding that was sent directly to Kabale MC by MoLHUD not through Ministry of Finance as earlier planned and could not be captured under Central Government transfers.

The other causes of deviation between planned and actual performance were due to;

1. Persistent poor recovery of YLP funds.
2. Ministry of Local Government released all funds for relocation of market vendors of Kabale Central market.
3. URF increased its quarterly remittances to Kabale MC above what had earlier been planned.

Cumulative Performance for External Financing

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No donor funding budgeted for and received.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	59,172	6,248	11 %	14,793	6,248	42 %
District Production Services	33,409	102	0 %	9,959	102	1 %
Sub- Total	92,582	6,350	7 %	24,753	6,350	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,820,246	145,851	1 %	3,705,061	145,851	4 %
District Engineering Services	215,103	0	0 %	53,776	0	0 %
Sub- Total	15,035,349	145,851	1 %	3,758,837	145,851	4 %
Sector: Tourism, Trade and Industry						
Commercial Services	189,562	32,795	17 %	47,390	32,795	69 %
Sub- Total	189,562	32,795	17 %	47,390	32,795	69 %
Sector: Education						
Pre-Primary and Primary Education	2,433,517	566,723	23 %	607,391	566,723	93 %
Secondary Education	3,131,185	684,865	22 %	782,796	684,865	87 %
Skills Development	1,813,877	379,638	21 %	453,469	379,638	84 %
Education & Sports Management and Inspection	132,354	20,822	16 %	33,089	20,822	63 %
Special Needs Education	500	0	0 %	125	0	0 %
Sub- Total	7,511,434	1,652,047	22 %	1,876,870	1,652,047	88 %
Sector: Health						
Primary Healthcare	329,032	53,110	16 %	82,258	53,110	65 %
Health Management and Supervision	695,846	140,450	20 %	173,961	140,450	81 %
Sub- Total	1,024,877	193,561	19 %	256,219	193,561	76 %
Sector: Water and Environment						
Natural Resources Management	110,203	13,135	12 %	27,551	13,135	48 %
Sub- Total	110,203	13,135	12 %	27,551	13,135	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	293,991	11,417	4 %	73,498	11,417	16 %
Sub- Total	293,991	11,417	4 %	73,498	11,417	16 %
Sector: Public Sector Management						
District and Urban Administration	3,082,430	548,140	18 %	770,607	548,140	71 %
Local Statutory Bodies	536,790	46,177	9 %	134,197	46,177	34 %
Local Government Planning Services	87,510	9,409	11 %	21,878	9,409	43 %
Sub- Total	3,706,730	603,726	16 %	926,682	603,726	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	439,375	55,446	13 %	109,844	55,446	50 %
Internal Audit Services	60,303	9,128	15 %	15,076	9,128	61 %

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	<i>Sub- Total</i>	<i>499,678</i>	<i>64,574</i>	<i>13 %</i>	<i>124,920</i>	<i>64,574</i>	<i>52 %</i>
Grand Total		28,464,405	2,723,454	10 %	7,116,720	2,723,454	38 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,652,884	548,140	21%	663,221	548,140	83%
Gratuity for Local Governments	1,060,359	265,090	25%	265,090	265,090	100%
Locally Raised Revenues	290,013	45,204	16%	72,503	45,204	62%
Multi-Sectoral Transfers to LLGs_NonWage	613,895	63,882	10%	153,474	63,882	42%
Pension for Local Governments	451,257	112,814	25%	112,814	112,814	100%
Urban Unconditional Grant (Non-Wage)	26,715	24,485	92%	6,679	24,485	367%
Urban Unconditional Grant (Wage)	210,644	36,664	17%	52,661	36,664	70%
Development Revenues	429,545	0	0%	107,386	0	0%
Urban Discretionary Development Equalization Grant	429,545	0	0%	107,386	0	0%
Total Revenues shares	3,082,430	548,140	18%	770,607	548,140	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,644	36,664	17%	52,661	36,664	70%
Non Wage	2,442,240	511,476	21%	610,560	511,476	84%
Development Expenditure						
Domestic Development	429,545	0	0%	107,386	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,082,430	548,140	18%	770,607	548,140	71%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 548,140,000 which is 18% of the annual budget and 71% of the quarterly budget which was all recurrent revenues. No development funding received due to late release of USMID CBG in the system. All planned revenues on Pension and gratuity were received in full amount. local revenue was shs 45,204,000 (16% of annual budget and 62% of quarterly budget), multi sectoral transfers to LLGs was shs 63,882,000 (10% of annual budget and 42% of the quarterly budget, wage was shs 36,664,000 (17% of annual budget and 70% of quarterly budget, urban unconditional grant nonwage was shs 24,485,000 (92% of annual budget and 367% of quarterly departmental budget). The over performance on urban unconditional grant nonwage was due to accumulated transfers to LLGs. All received revenues were spent. The deviation between planned and actual performance was due to 1. staff who were planned for but not yet recruited. 2. low local revenue collections and failure to warrant all local revenue funded payments in time. 3. All transfer to LLGs were paid directly through the office of the Town Clerk. 4. delayed release of USMID capacity building funds in the system..

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Swearing in members of valuation court, handled court cases issues and submitting applications, Coordinated plenary council session, held meeting with stone construction company, conducted board of survey, attended workshops and seminars, paid salaries and transport allowances to staff, entertained visitors from Jinja, career development, paid water and electricity bills, remitted all transfers to Divisions including 30% arrears, updated pension and payroll data, wages for casual workers paid, serviced all fire extinguishers, repaired locks for Mayors office, procured cleaning materials, and paid unconditional grant non wage to divisions.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	439,375	55,446	13%	109,844	55,446	50%
Locally Raised Revenues	118,813	7,271	6%	29,703	7,271	24%
Multi-Sectoral Transfers to LLGs_NonWage	144,701	10,041	7%	36,175	10,041	28%
Urban Unconditional Grant (Non-Wage)	45,227	9,533	21%	11,307	9,533	84%
Urban Unconditional Grant (Wage)	130,635	28,601	22%	32,659	28,601	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	439,375	55,446	13%	109,844	55,446	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,635	28,601	22%	32,659	28,601	88%
Non Wage	308,740	26,845	9%	77,185	26,845	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,375	55,446	13%	109,844	55,446	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 54,446,000 corresponding to 13% of the annual budget and 50% of the quarterly budget. Local revenue performed poorly at 24% of quarterly plan due to downsize of some revenue sources such as taxi parks and property tax, defaulting tenderers and relocation of central market paving way for its construction under MATIP,. nonwage performed poorly at 21% of its annual budget and 84% of quarterly due to unrecruited staff and the same applies to wage performance. All received funds were spent. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff who are due to be cleared for recruitment

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, attended workshops and meetings (PAC), submitted letters on property tax valuation, prepared and submitted final accounts of the previous financial year, serviced the photocopier, provided fuel for Generator, procured printing paper and cartridge and compiled data for the performance contract form B.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	536,790	46,177	9%	134,197	46,177	34%
Locally Raised Revenues	176,931	9,645	5%	44,233	9,645	22%
Multi-Sectoral Transfers to LLGs_NonWage	188,106	16,082	9%	47,026	16,082	34%
Urban Unconditional Grant (Non-Wage)	115,983	6,680	6%	28,996	6,680	23%
Urban Unconditional Grant (Wage)	55,770	13,771	25%	13,942	13,771	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	536,790	46,177	9%	134,197	46,177	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,770	13,771	25%	13,942	13,771	99%
Non Wage	481,020	32,407	7%	120,255	32,407	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	536,790	46,177	9%	134,197	46,177	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 46,177,000 corresponding to 9% of the annual budget and 34% of the quarterly budget. Local revenue was shs 9,645,000 (5% of annual budget and 22% of quarterly budget), multi sectoral transfers to LLGs shs 16,082,000 (9% of annual budget and 34% of quarterly budget), urban unconditional grant nonwage shs 6,680,000 (6% of annual and 23% of quarterly budget), wage shs 13,771,000 which performed well at 25% of its annual budget. All received funds were spent. The deviation between planned and actual performances was due to; 1. Low local revenue collections at divisions. 2. System failures on the side of warranting payments Ex- gratia for Councilors.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, attended UUCSA workshop in FortPortal, conducted market survey, PAYE on Ex-gratia, submitted reports to PPDA and MoFPED in Kampala, submitted reports to Mbarara, Travel inland (to Kampala to meet prime Minister and State Minister for Finance)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,296	16,906	23%	18,324	16,906	92%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	42,216	10,554	25%	10,554	10,554	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,080	102	9%	270	102	38%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	6,428	33%	6,428	6,428	100%
Sector Development Grant	19,285	6,428	33%	6,428	6,428	100%
Total Revenues shares	92,582	23,334	25%	24,753	23,334	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,248	25%	6,250	6,248	100%
Non Wage	48,296	102	0%	12,074	102	1%
Development Expenditure						
Domestic Development	19,285	0	0%	6,428	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,582	6,350	7%	24,753	6,350	26%
C: Unspent Balances						
Recurrent Balances		10,556	62%			
Wage		2				
Non Wage		10,554				
Development Balances		6,428	100%			
Domestic Development		6,428				
External Financing		0				
Total Unspent		16,985	73%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 92,582,000 and received shs 23,334,000 in quarter one which is 25% of the annual budget and 94% of the quarterly budget. On the side of expenditure it spent shs 6,350,000 corresponding to 6% of the annual budget and 26% of the quarterly budget leaving an unspent balance of shs 16,985,000 corresponding to 73% of the total revenues received in quarter one which is mainly composed of sector conditional grant nonwage and development grant to production. The deviation between planned and actual performance was due to; 1. No local revenue received due to late submission of requests 2. .Development grants were released but procurement processes not yet finalized. 3. Salary enhancements for Agricultural extension staff

Reasons for unspent balances on the bank account

Funds were released late and requisitioned late towards the end of quarter one. For development grant, the procurement processes are still ongoing.

Highlights of physical performance by end of the quarter

Field visits to farmers, inspecting meat and hygiene in butcheries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,019,362	197,019	19%	254,840	197,019	77%
Locally Raised Revenues	144,748	270	0%	36,187	270	1%
Multi-Sectoral Transfers to LLGs_NonWage	247,565	40,346	16%	61,891	40,346	65%
Sector Conditional Grant (Non-Wage)	64,885	16,221	25%	16,221	16,221	100%
Sector Conditional Grant (Wage)	557,369	139,342	25%	139,342	139,342	100%
Urban Unconditional Grant (Non-Wage)	4,795	840	18%	1,199	840	70%
Development Revenues	5,515	1,838	33%	1,379	1,838	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	5,515	1,838	33%	1,379	1,838	133%
Total Revenues shares	1,024,877	198,858	19%	256,219	198,858	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,369	139,340	25%	139,342	139,340	100%
Non Wage	461,993	54,220	12%	115,498	54,220	47%
Development Expenditure						
Domestic Development	5,515	0	0%	1,379	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,024,877	193,561	19%	256,219	193,561	76%
C: Unspent Balances						
Recurrent Balances						
		3,459	2%			
Wage		2				
Non Wage		3,457				
Development Balances						
		1,838	100%			
Domestic Development		1,838				
External Financing		0				
Total Unspent		5,297	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 198,858,000 which represents 19% of the annual budget and 78% of the quarterly budget of which recurrent revenue was shs 197,091,000 representing 19% and 77% of its annual and quarterly budget respectively, and shs 1,838,000 on development revenue representing 33% of annual and 133% of quarterly budget. The poor performance on urban unconditional grant nonwage arose due to payment of transport allowances to only two staff. On the side of expenditure the department spent shs 193,561,000 representing 19% of the annual budget and 76% of the quarterly budget of which shs 139,340,000 was spent on wages and 54,220,000 on nonwage activities and no development expenditure made leaving an unspent balance of shs 5,297,000 representing 3% of the total revenues received in quarter one. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. Urban unconditional grant non wage paid allowances for only two staff for two months. 3. development expenditure not made due to ongoing procurement processes.

Reasons for unspent balances on the bank account

The unspent balance of shs 5,297,000 is composed of the sector conditional grant nonwage to health and sector development grant due to 1. late submission of requisitions for the sector grant 2. On development grant, the procurement processes are still ongoing.

Highlights of physical performance by end of the quarter

Supervised health care service deliveries, conducted outreaches, inspected public places, maintained Mayors' gardens, conducted immunization, offered HIV counseling and testing services.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,444,105	1,945,256	26%	1,860,038	1,945,256	105%
Locally Raised Revenues	30,420	2,462	8%	7,605	2,462	32%
Multi-Sectoral Transfers to LLGs_NonWage	11,840	300	3%	2,960	300	10%
Other Transfers from Central Government	3,952	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,187,165	395,722	33%	296,791	395,722	133%
Sector Conditional Grant (Wage)	6,139,970	1,534,992	25%	1,534,992	1,534,992	100%
Urban Unconditional Grant (Non-Wage)	8,802	1,400	16%	2,200	1,400	64%
Urban Unconditional Grant (Wage)	61,957	10,380	17%	15,489	10,380	67%
Development Revenues	67,328	22,443	33%	16,832	22,443	133%
Sector Development Grant	67,328	22,443	33%	16,832	22,443	133%
Total Revenues shares	7,511,434	1,967,699	26%	1,876,870	1,967,699	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,201,927	1,252,495	20%	1,550,482	1,252,495	81%
Non Wage	1,242,179	399,552	32%	309,557	399,552	129%
Development Expenditure						
Domestic Development	67,328	0	0%	16,832	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,511,434	1,652,047	22%	1,876,870	1,652,047	88%
C: Unspent Balances						
Recurrent Balances						
		293,209	15%			
Wage		292,877				
Non Wage		332				
Development Balances						
		22,443	100%			
Domestic Development		22,443				
External Financing		0				

Vote:757 Kabale Municipal Council**Quarter1**

Total Unspent	315,652	16%	
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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 7,511,434,000 and it received shs 1,967,699,000 which is 26% of the annual budget and 105% of the quarterly budget. Recurrent revenues were shs 1,945,256,000 which is 26% of annual budget and 105% of quarterly budget and development revenues were shs 22,443,000 representing 33% of annual budget and 133% of the quarterly budget. No OGTs received. On the side of expenditure, the department spent shs 1,652,047,000 representing 22% of annual budget and 88% of quarterly budget of which shs 1,252,495,000 was spent on wages and shs 399,552,000 was spent on nonwage activities and no development expenditure made leaving an unspent balance of 315,652,000 representing 16% of the total revenues received during quarter one mainly composed of tertiary wage for Instructors. The deviation between planned and actual performance was due to; 1. UNEB funds are only released in Second quarter 2. Poor performance of local revenues due to low collections made. 3. Under staffing in the department and in Tertiary institutions pending recruitment. 4. No development expenditure made due to still ongoing procurement processes.

Reasons for unspent balances on the bank account

The unspent of shs 315,652,000 corresponding to 16% of the total revenues received in quarter one is mainly composed of SFG grant whose procurement process are still on going and the wage for tertiary Instructors due pending recruitment to fill the vacant gaps.

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, submitted important information MoES, attended USAID-RTI workshop and National Teachers' conference in Kampala, submitted account number to UNEB, facilitated UPE, USE schools and Skills development Institutions, conducted termly monitoring meetings, inspected and monitored school activities, attended workshop to assess learners performance in all subjects, attended school management and Board of Governors meetings, organized MDD festivals competition in Schools.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,623,924	245,918	4%	1,655,981	245,918	15%
Locally Raised Revenues	5,578,743	270	0%	1,394,686	270	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,948	4,410	7%	15,987	4,410	28%
Other Transfers from Central Government	815,696	209,422	26%	203,924	209,422	103%
Urban Unconditional Grant (Non-Wage)	7,773	1,245	16%	1,943	1,245	64%
Urban Unconditional Grant (Wage)	157,763	30,572	19%	39,441	30,572	78%
Development Revenues	8,411,425	91,792	1%	2,102,856	91,792	4%
Locally Raised Revenues	1,790,685	0	0%	447,671	0	0%
Multi-Sectoral Transfers to LLGs_Gou	275,375	0	0%	68,844	0	0%
Urban Discretionary Development Equalization Grant	6,345,365	91,792	1%	1,586,341	91,792	6%
Total Revenues shares	15,035,349	337,710	2%	3,758,837	337,710	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,763	30,572	19%	39,441	30,572	78%
Non Wage	6,466,161	23,488	0%	1,616,540	23,488	1%
Development Expenditure						
Domestic Development	8,411,425	91,792	1%	2,102,856	91,792	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,035,349	145,851	1%	3,758,837	145,851	4%
C: Unspent Balances						
Recurrent Balances		191,859	78%			
Wage		0				
Non Wage		191,859				
Development Balances		0	0%			
Domestic Development		0				

Vote:757 Kabale Municipal Council**Quarter1**

External Financing	0		
Total Unspent	191,859	57%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 15,035,349,000 and received shs 337,710,000 which is 2% of the annual budget and 9% of the quarterly budget. Recurrent revenue was sh 245,918,000 representing 4% of annual budget and 15% of quarterly budget of which Local revenue was shs 270,000 (0% annual and 0% quarterly budget) was used for transport facilitation, multi sectoral transfers to LLGs shs 4,410,000 (4% of annual budget and 28% of quarterly budget) urban unconditional grant nonwage shs 1,245,000 (16% of its annual budget and 64% of its quarterly budget) wage was shs 30,572,000 (19% of its annual budget and 78% of its quarterly budget) and URF was shs 209,422,000 (26% and 103% of its annual and quarterly budget respectively) Development revenue received was shs 91,792,000 (33% and 133% of its annual and quarterly budget respectively) No development local revenue received and USMID funds were not released in the system but rather sent directly by Lands ministry to Council. On the side of expenditure , the department spent shs 145,851,000 (1% of annual budget and 4% of quarterly budget) of which shs 30,572,000 was spent on wages, shs 23,488,000 on nonwage activities and shs 91,792,000 on development (DDEG to divisions) leaving an unspent balance of shs 191,859,000 which is 57% of the total revenues received during quarter one. The deviation between planned and actual performance was due to; 1.Delayed procurement process on the part of URF and USMID. 2. USMID funds were released by Lands Ministry directly to council not through PBS system. 3. Revenue from sale of plots was not realized. 4. Poor performance of local revenue collections affected recurrent revenue funding on local revenue and multi sectoral transfers to divisions

Reasons for unspent balances on the bank account

The unspent balance of shs 191,859,000 representing 57% of the total revenues received during quarter one is the URF monies meant for routine and periodic maintenance of roads whose procurement processes were not yet finalized by end of quarter one.

Highlights of physical performance by end of the quarter

Remitted DDEG to all Divisions, signed the Performance agreement with Ministry of Works and URF, paid salaries and transport allowances for staff, road maintenance by road gang carried out, paid wages and NSSF for road gangs, monitored the progress of ongoing activities.

Vote:757 Kabale Municipal Council**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:757 Kabale Municipal Council

Quarter1

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,203	13,135	12%	27,551	13,135	48%
Locally Raised Revenues	66,200	6,433	10%	16,550	6,433	39%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	1,029	102	10%	257	102	39%
Urban Unconditional Grant (Wage)	40,974	6,600	16%	10,244	6,600	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	110,203	13,135	12%	27,551	13,135	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,974	6,600	16%	10,244	6,600	64%
Non Wage	69,229	6,535	9%	17,307	6,535	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,203	13,135	12%	27,551	13,135	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 110,203,000 and it received shs 13,135,000 (12% of annual budget and 48% of quarterly budget) of which Local revenue was shs 6,433,000 representing 39% of quarterly budget, urban unconditional grant nonwage shs 102,000 representing 39% of quarterly, No transfers to Divisions made and wages shs 6,600,000 representing 64% of quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to; 1. Salary enhancement for the Environment Officer 2. Delayed recruitment of new staff 3. Poor performance of local revenue collections.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances, managed compost site activities, paid wages for casual workers at Kirengyere compost site, maintained and fueled site machined, attended PAC meeting in Mbarara

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	293,991	33,074	11%	73,498	33,074	45%
Locally Raised Revenues	30,420	430	1%	7,605	430	6%
Multi-Sectoral Transfers to LLGs_NonWage	36,160	2,055	6%	9,040	2,055	23%
Other Transfers from Central Government	152,521	18,660	12%	38,130	18,660	49%
Sector Conditional Grant (Non-Wage)	11,990	2,997	25%	2,997	2,997	100%
Urban Unconditional Grant (Non-Wage)	1,624	290	18%	406	290	71%
Urban Unconditional Grant (Wage)	61,277	8,642	14%	15,319	8,642	56%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	293,991	33,074	11%	73,498	33,074	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,277	8,642	14%	15,319	8,642	56%
Non Wage	232,715	2,775	1%	58,179	2,775	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,991	11,417	4%	73,498	11,417	16%
C: Unspent Balances						
Recurrent Balances						
		21,658	65%			
Wage		0				
Non Wage		21,658				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,658	65%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 293,991,000 and by end of first quarter it received shs 33,074,000 which correspond to 11% of the annual and 45% of the quarterly planned budget. Local revenue performed poorly at 6% of the quarterly budget due to off peak season of its collection, multi sectoral transfers to LLGs performed poorly at 23% of the quarterly plan due to poor funding to Division activities caused by poor collections of local revenues. the performance on Other transfers from Central Government was fair due to enhanced recovery of YLP and UWEP funds, All planned sector grant nonwage was received, urban unconditional grant nonwage performed at 71% and urban unconditional wage performed at 56%. On the expenditure side, the department spent shs 11,417,000 which is 4% of the annual budget and 16% of the quarterly budget of which shs 8,642,000 (14% annual and 56% quarterly budget) was spent on wages and shs 2,775,000 (1% of annual and 5% of quarterly) was spent on nonwage activities leaving an unspent balance of shs 21,658,000 which represents 65% of the total revenues received in quarter one. The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Delayed recruitment of new staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 21,658,000 which is 65% of the total revenues received in quarter one is composed of the recoveries made on YLP and UWEP that is waiting to be disbursed to new beneficiary groups as this is a revolving fund.

Highlights of physical performance by end of the quarter

Salaries and transport allowances to staff paid, Account number for UWEP beneficiary groups submitted to MoGLSD, Monthly statistical return forms submitted to NLU, recovered YLP and UWEP funds.

Vote:757 Kabale Municipal Council**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,510	9,409	11%	21,878	9,409	43%
Locally Raised Revenues	44,192	2,070	5%	11,048	2,070	19%
Urban Unconditional Grant (Non-Wage)	2,792	435	16%	698	435	62%
Urban Unconditional Grant (Wage)	40,526	6,904	17%	10,132	6,904	68%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,510	9,409	11%	21,878	9,409	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,526	6,904	17%	10,132	6,904	68%
Non Wage	46,984	2,505	5%	11,746	2,505	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,510	9,409	11%	21,878	9,409	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 87,510,000 and received shs 9,409,000 in quarter one which is 11% of the annual budget and 43% of quarterly budget of which Local revenue was shs 2,070,000 (19% of quarterly budget) Urban unconditional grant nonwage was shs 435,000 (62% of quarterly budget and wage was shs 6,904,000 (68% of its quarterly budget). All received funds were spent. The deviation between planned and actual performance was due to delayed recruitment of the Senior Planner and secondary poor performance of local revenue collections due to off peak season

Vote:757 Kabale Municipal Council

Quarter1

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, attended population sensitization workshop and orientation training workshop on strategic plan for production of statistics, compiled and submitted the final performance Contract Form B, quarter four PBS report FY 2018/19.

Vote:757 Kabale Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,303	9,128	15%	15,076	9,128	61%
Locally Raised Revenues	32,300	2,070	6%	8,075	2,070	26%
Urban Unconditional Grant (Non-Wage)	3,330	890	27%	832	890	107%
Urban Unconditional Grant (Wage)	24,673	6,167	25%	6,168	6,167	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,303	9,128	15%	15,076	9,128	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,673	6,167	25%	6,168	6,167	100%
Non Wage	35,630	2,960	8%	8,908	2,960	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,303	9,128	15%	15,076	9,128	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department planned an annual budget of 60,303,000 shillings and received 9,128,000 shillings in quarter one which is 15% of the annual budget and 61% of the quarterly budget and spent all the received funds. Urban unconditional grant nonwage was used to pay transport allowances to two staff. The deviation between planned and actual performance was due to poor performance of local revenue collections.

Vote:757 Kabale Municipal Council

Quarter1

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, travel inland to Kampala for a sensitization workshop, compiled and submitted third quarter Internal Audit report to MoFPED, compiled and submitted payroll and pension audit to MoFPED

Vote:757 Kabale Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,567	9,513	16%	14,892	9,513	64%
Locally Raised Revenues	20,426	750	4%	5,106	750	15%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,245	1,811	25%	1,811	1,811	100%
Urban Unconditional Grant (Non-Wage)	2,569	850	33%	642	850	132%
Urban Unconditional Grant (Wage)	29,327	6,102	21%	7,332	6,102	83%
Development Revenues	129,995	129,995	100%	32,499	129,995	400%
Other Transfers from Central Government	129,995	129,995	100%	32,499	129,995	400%
Total Revenues shares	189,562	139,508	74%	47,390	139,508	294%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,327	6,102	21%	7,332	6,102	83%
Non Wage	30,240	1,600	5%	7,560	1,600	21%
Development Expenditure						
Domestic Development	129,995	25,093	19%	32,499	25,093	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,562	32,795	17%	47,390	32,795	69%
C: Unspent Balances						
Recurrent Balances		1,811	19%			
Wage		0				
Non Wage		1,811				
Development Balances		104,902	81%			
Domestic Development		104,902				
External Financing		0				
Total Unspent		106,713	76%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has a budget of shs 189,562,000 and it received shs 139,509,000 (74% of annual and 294% of quarterly budget). Recurrent revenue was sh 9,513,000 (16% of annual and 64% quarterly budget) of which local revenue shs 750,000 (15% quarterly budget), sector conditional grant nonwage shs 1,811,000 (100% of quarterly budget), urban unconditional grant nonwage 850,000 (132% of quarterly budget) and wage shs 6,102,000 (83% of quarterly budget). All planned development revenue for the financial year was received. The department spent shs 32,795,000 (17% of annual budget and 69% of quarterly budget) of which shs 6,102,000 was spent on wages, shs 1,600,000 on nonwage activities, and shs 25,093,000 on market relocation activities leaving an unspent balance of shs 106,713,000 which is 76% of the total revenues received in quarter one.

Reasons for unspent balances on the bank account

The unspent balance of shs 106,713,000 represents 76% of the total revenues received in quarter one is composed mainly of funds that were sent by MoLG to Council to assist in the relocation of Kabale Central market to pave way for the rehabilitation of the market under MATIP. By the end of first quarter some procurement issues required to be streamlined.

Highlights of physical performance by end of the quarter

Attended tourism world day in Gulu District, submitted both draft and final vendors register to MTIC, prepared market relocation sites, compiled and submitted progressive reports of Kabale Central market, organized stakeholders meetings with vendors, complaint handling exercise, transferred plumbing materials and timber flames to new relocation sites, installed sign posts and wiring of new market relocation sites.

Vote:757 Kabale Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 delivery enhanced, publicity of council programmes, divisions supervised.	Salaries and transport allowances paid, gratuity and pension paid, property tax valuation conducted, court cases handled, court applications and issues filed, Plenary council to pay tribute to Late Korinako facilitated, workshops on official duties attended, appeared before PAC, held a meeting with Stone Construction company, honoraria paid, study tour visitors from Jinja facilitated, CPA exams facilitated, electricity and water bills paid, 30% to divisions and 30% arrears to divisions paid.		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.	Paying salaries and transport allowances, paying gratuity and pension, valuation of property tax, handling court cases, court applications, plenary council session to pay tribute for Late Korinako, attending workshops on official duties, appearing before PAC, Stone construction company meeting, conducting board of survey, paying honoraria, facilitating study tour visitors from Jinja, facilitating CPA exams, paying electricity and water, paying 30% to divisions and 30% arrears to divisions
211101 General Staff Salaries	210,644	36,664	17 %		36,664
211103 Allowances (Incl. Casuals, Temporary)	20,040	3,428	17 %		3,428
212105 Pension for Local Governments	451,257	134,401	30 %		134,401
212107 Gratuity for Local Governments	1,060,359	239,418	23 %		239,418
213001 Medical expenses (To employees)	5,720	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	9,026	380	4 %		380
221001 Advertising and Public Relations	7,000	0	0 %		0
221002 Workshops and Seminars	5,120	0	0 %		0
221003 Staff Training	7,600	1,250	16 %		1,250
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0

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221009 Welfare and Entertainment	10,999	2,340	21 %	2,340
221011 Printing, Stationery, Photocopying and Binding	2,038	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0
221017 Subscriptions	2,500	0	0 %	0
223005 Electricity	7,000	3,000	43 %	3,000
223006 Water	5,000	1,530	31 %	1,530
225001 Consultancy Services- Short term	18,920	5,298	28 %	5,298
227001 Travel inland	31,800	9,632	30 %	9,632
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,400	0	0 %	0
282104 Compensation to 3rd Parties	133,000	20,400	15 %	20,400
Wage Rect:	210,644	36,664	17 %	36,664
Non Wage Rect:	1,797,940	421,077	23 %	421,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,008,584	457,741	23 %	457,741

Reasons for over/under performance: Payments for certain activities crossed to second quarter

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(87%) Post to be filled after approval by MoPS	(76%) Posts to be filled after approval by MoPS	(87%)Post to be filled after approval by MoPS	(76%)Posts to be filled after approval by MoPS
%age of staff appraised	(99%) every staff need to be appraised at Kabale MC headquarters	(0%) Activity not scheduled for first quarter	(99%)every staff need to be appraised at Kabale MC headquarters	(0%)Activity not scheduled for first quarter
%age of staff whose salaries are paid by 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
%age of pensioners paid by 28th of every month	(97%) pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(98%) Pension for Kabale MC paid by 28th of of every month at Kabale MC head office.	(97%)pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(98%)Pension for Kabale MC paid by 28th of of every month at Kabale MC head office.
Non Standard Outputs:	HR data capture and payroll printed	HR data captured and pensioners list submitted for creation in IFMS	HR data capture and payroll printed	Capturing HR data and submitting pensioners for creation in IFMS
221003 Staff Training	1,500	0	0 %	0

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227001 Travel inland	8,400	1,510	18 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	1,510	15 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	1,510	15 %	1,510

Reasons for over/under performance: Funds were adjusted to match the level of activities done

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Three at each division and 1 at head office	(0) N/A	(4)Three at each division and 1 at head office	(0)N/A
Availability and implementation of LG capacity building policy and plan	(yes) The policy and capacity building plan in place	(yes) The policy and capacity building plan in place	(yes)The policy and capacity building plan in place	(yes)The policy and capacity building plan in place
Non Standard Outputs:	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.	N/A	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.	N/A
221002 Workshops and Seminars	24,900	0	0 %	0
221003 Staff Training	27,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222003 Information and communications technology (ICT)	6,600	0	0 %	0
227001 Travel inland	54,045	0	0 %	0
227002 Travel abroad	29,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	429,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,545	0	0 %	0

Reasons for over/under performance: Late release of funds although they were directly sent to Kabale MC by Ministry of Lands

Output : 138104 Supervision of Sub County programme implementation

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N/A						
Non Standard Outputs:		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.	Paying wages for Casual workers		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.	Paying wages for Casual workers
211103	Allowances (Incl. Casuals, Temporary)	7,200	1,200	17 %		1,200
221006	Commissions and related charges	2,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		9,200	1,200	13 %		1,200
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		9,200	1,200	13 %		1,200
Reasons for over/under performance:		Wages for Casual workers for September were not paid in first quarter.				
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:		Repairs, replacements and servicing, contract staff salaries paid.	Wages for casual workers paid, fire extinguishers serviced, lock for Mayor's office repaired, cleaning materials procured.		Repairs, replacements and servicing, contract staff salaries paid.	Paying wages casual workers, servicing of fire extinguisher, repair of Lock for mayor's office, procuring cleaning materials
211103	Allowances (Incl. Casuals, Temporary)	1,380	200	14 %		200
223005	Electricity	1,100	0	0 %		0
223006	Water	820	0	0 %		0
224004	Cleaning and Sanitation	1,519	0	0 %		0
228001	Maintenance - Civil	1,246	1,103	88 %		1,103
Wage Rect:		0	0	0 %		0
Non Wage Rect:		6,065	1,303	21 %		1,303
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		6,065	1,303	21 %		1,303
Reasons for over/under performance:		Wages for Casual workers for September were paid in Second quarter				
Output : 138111 Records Management Services						
%age of staff trained in Records Management		(99%) all staff are trained	(0%) N/A		(99%)all staff are trained	(0%)N/A

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Non Standard Outputs:	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.	N/A	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.	N/A
221011 Printing, Stationery, Photocopying and Binding	616	0	0 %	0
227001 Travel inland	3,232	0	0 %	0
228004 Maintenance – Other	1,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,240	0	0 %	0
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Unconditional grant nonwage to LLGs paid	N/A	Paying unconditional grant nonwage to LLGs	
N/A				
Reasons for over/under performance:	There was no budget allocated for the transfers of urban unconditional grant nonwage to division			
Total For Administration : Wage Rect:	210,644	36,664	17 %	36,664
Non-Wage Reccurent:	1,828,345	447,593	24 %	447,593
GoU Dev:	429,545	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,468,535	484,258	19.6 %	484,258

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Compilation and submission of annual performance report.	(30/7/2019) Compilation and submission of annual performance report		(2020-07-30)Compilation and submission of annual performance report.	(2019-07-30)Compilation and submission of annual performance report
Non Standard Outputs:	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.	Salaries and transport allowances to staff paid, appeared before PAC in Mbarara, revenue sensitization workshop conducted, honoraria paid, letters on property tax valuation submitted, final accounts generated and submitted.		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.	Paying salaries and transport allowances to staff, appearing before PAC, revenue sensitization workshop, paying honoraria, submitting letters on property tax valuation, submitting final accounts.
211101 General Staff Salaries	130,635	28,601	22 %		28,601
211103 Allowances (Incl. Casuals, Temporary)	22,298	4,629	21 %		4,629
221002 Workshops and Seminars	3,999	680	17 %		680
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,200	0	0 %		0
221012 Small Office Equipment	1,695	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	23,761	5,091	21 %		5,091
227002 Travel abroad	5,059	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	625	0	0 %		0
227004 Fuel, Lubricants and Oils	1,312	0	0 %		0
Wage Rect:	130,635	28,601	22 %		28,601
Non Wage Rect:	67,350	10,400	15 %		10,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,985	39,001	20 %		39,001
Reasons for over/under performance:	Under performance on wage is due to staff who are awaiting to be recruited. Under performance on nonwage was due to crossing of some payments to second quarter				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(142974985) All divisions and Head office	(41699588) All divisions and Head office		(35743747)All divisions and Head office	(41699588)All divisions and Head office
Value of Hotel Tax Collected	(57663000) All divisions and Head office	(10024800) All divisions and Head office		(14415750)All divisions and Head office	(10024800)All divisions and Head office
Value of Other Local Revenue Collections	(4137886596) All Divisions and Head Office	(248636273) All divisions and Head office		(1034471649)All Divisions and Head Office	(248636273)All divisions and Head office
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	2,148	0	0 %		0
225001 Consultancy Services- Short term	9,000	0	0 %		0
227001 Travel inland	33,312	0	0 %		0
227004 Fuel, Lubricants and Oils	3,531	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,391	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,391	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Consolidated workplans in Kabale municipal Council Hall	(29/5/2020) Consolidated workplans approved in Kabale Municipal Council Hall		(2019-05-31)Consolidated workplans in Kabale municipal Council Hall	(2020-05-29)Consolidated workplans approved in Kabale Municipal Council Hall
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Kabale Municipal Council Head office	(31/3/2020) Kabale Municipal Council Head office		(2019-03-28)Kabale Municipal Council Head office	(2020-03-31)Kabale Municipal Council Head office
Non Standard Outputs:	Council draft budget prepared for approval.	Compiled data for Performance Contract Form B		Council draft budget prepared for approval.	Compiling data for Performance Contract Form B
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
227001 Travel inland	4,420	1,500	34 %		1,500

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	1,500	28 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,420	1,500	28 %	1,500
Reasons for over/under performance: Funds were adjusted to match the level activity				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.	N/A	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.	N/A
227001 Travel inland	5,062	0	0 %	0
227004 Fuel, Lubricants and Oils	432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,494	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,494	0	0 %	0
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.	(28/8/2020) N/A	(2019-08-30)Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.	(2020-08-28)N/A
Non Standard Outputs:	Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.	N/A	Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.	N/A
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0

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227001 Travel inland	4,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,385	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,385	0	0 %	0
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	stationery procured,machines serviced and maintained,cartridge procured,fuel for generator procured and submissions made in time.	Repair of photocopier, fuel for Generator, procuring printing paper and cartridge	Stationery procured,machines serviced and maintained,cartridge procured,fuel for generator procured and submissions made in time.	Repair of photocopier, fuel for Generator, procuring printing paper and cartridge
221008 Computer supplies and Information Technology (IT)	5,400	1,350	25 %	1,350
221011 Printing, Stationery, Photocopying and Binding	6,780	1,680	25 %	1,680
227001 Travel inland	7,840	0	0 %	0
227004 Fuel, Lubricants and Oils	6,100	1,524	25 %	1,524
228001 Maintenance - Civil	3,880	350	9 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,904	16 %	4,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,904	16 %	4,904
Reasons for over/under performance: The funds were adjusted according to procurement requisitions.				
<i>Total For Finance : Wage Rect:</i>	<i>130,635</i>	<i>28,601</i>	<i>22 %</i>	<i>28,601</i>
<i>Non-Wage Reccurent:</i>	<i>164,040</i>	<i>16,804</i>	<i>10 %</i>	<i>16,804</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,675</i>	<i>45,405</i>	<i>15.4 %</i>	<i>45,405</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 Local Council Chairpersons paid.	Salaries and transport allowances paid, attended UUCSA workshop in FortPortal, conducted market survey, paid Paye on Ex-gratia		Council and Committee meetings arranged gratuity for Councilors paid and ex-gratia for Local Council Chairpersons paid.	Paying salaries and transport allowances to staff, attending UUCSA workshop in FortPortal, conducting market survey, paying PAYE on Ex-gratia
211101 General Staff Salaries	55,770	13,771	25 %		13,771
211103 Allowances (Incl. Casuals, Temporary)	5,394	1,100	20 %		1,100
213004 Gratuity Expenses	105,576	5,580	5 %		5,580
221002 Workshops and Seminars	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	217	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227001 Travel inland	4,212	864	21 %	864
Wage Rect:	55,770	13,771	25 %	13,771
Non Wage Rect:	119,399	7,544	6 %	7,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,169	21,314	12 %	21,314

Reasons for over/under performance: Gratuity of Councilors failed to be warranted because of issues on the code used for budgeting it

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Reports submitted to PPDA and MoFPED, reports submitted to Mbarara, market survey conducted.	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Submitting reports to PPDA and MoFPED, submitting reports to Mbarara, conducting market survey.
211103 Allowances (Incl. Casuals, Temporary)	17,220	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
221012 Small Office Equipment	154	0	0 %	0
227001 Travel inland	4,241	1,060	25 %	1,060
227004 Fuel, Lubricants and Oils	630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,595	1,060	4 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,595	1,060	4 %	1,060

Reasons for over/under performance: Payment for certain activities was warranted but got effected in second quarter

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters. - Council sitting allowances paid at the Municipal Headquarters. - Workshops and seminars inland and abroad attended by Mayor and other political leaders	(1) One Council session at head office held	(2)Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters. -Council sitting allowances paid at the Municipal Headquarters. -Workshops and seminars inland and abroad attended by Mayor and other political leaders	(1)One Council session at head office held
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Non Standard Outputs:	Allowances of Political leaders paid.	Meetings in Kampala and FortPortal attended, held meeting with Prime Minister and State Minister for Finance, top up on July and August allowances paid.	Allowances of Political leaders paid.	Attending meetings in Kampala and in FortPortal, held meeting with Prime Minister and State Minister for Finance, paying top up on July and August allowances.
211103 Allowances (Incl. Casuals, Temporary)	69,300	2,000	3 %	2,000
227001 Travel inland	20,499	5,721	28 %	5,721
227002 Travel abroad	6,921	0	0 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,720	7,721	8 %	7,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,720	7,721	8 %	7,721
Reasons for over/under performance: Allowances for Political leaders were not paid in time				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees allowances paid.	N/A	Standing committees allowances paid.	N/A
211103 Allowances (Incl. Casuals, Temporary)	51,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>55,770</i>	<i>13,771</i>	<i>25 %</i>	<i>13,771</i>
<i>Non-Wage Reccurent:</i>	<i>292,914</i>	<i>16,325</i>	<i>6 %</i>	<i>16,325</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,684</i>	<i>30,095</i>	<i>8.6 %</i>	<i>30,095</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	Salaries for extension workers paid		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	Paying extension worker salaries
211101 General Staff Salaries	25,000	6,248	25 %		6,248
227001 Travel inland	6,218	0	0 %		0
227004 Fuel, Lubricants and Oils	686	0	0 %		0
Wage Rect:	25,000	6,248	25 %		6,248
Non Wage Rect:	6,904	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,904	6,248	20 %		6,248
Reasons for over/under performance: Delayed warranting of nonwage activities due to system challenges.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	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 division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out	N/A		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 division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out	N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0	
227001 Travel inland	5,745	0	0 %	0	
227004 Fuel, Lubricants and Oils	334	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	4,173	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,552	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,552	0	0 %	0	

Reasons for over/under performance: N/A

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:		Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	N/A	Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	N/A
221011	Printing, Stationery, Photocopying and Binding	82	0	0 %	0
224006	Agricultural Supplies	2,516	0	0 %	0
227001	Travel inland	11,416	0	0 %	0

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227004 Fuel, Lubricants and Oils	795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,809	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,809	0	0 %	0
Reasons for over/under performance: N/A				
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	Divisions planning and review meetings conducted	N/A	Divisions quarterly planning and review meetings conducted	N/A
263369 Support Services Conditional Grant (Non-Wage)	1,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,908	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,908	0	0 %	0
Reasons for over/under performance: N/A				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	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	N/A	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	N/A
227001 Travel inland	2,352	0	0 %	0
227004 Fuel, Lubricants and Oils	1,809	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,161	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,161	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	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 of livestock undertaken to the abattoir carried out, dogs and cats vaccinated	N/A		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 of livestock undertaken to the abattoir carried out, dogs and cats vaccinated	N/A
227001 Travel inland	4,412	0	0 %		0
227004 Fuel, Lubricants and Oils	1,015	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,427	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,427	0	0 %		0
Reasons for over/under performance: N/A					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained	Transport allowances to extension workers paid		Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained	Paying transport allowances to extension workers
211103 Allowances (Incl. Casuals, Temporary)	2,280	102	4 %		102
227001 Travel inland	864	0	0 %		0
227004 Fuel, Lubricants and Oils	392	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,536	102	2 %	102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,536	102	2 %	102
Reasons for over/under performance: Under funding due system challenges on warranting payments				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of office equipment and agricultural supplies.	N/A	Purchase of office equipment and agricultural supplies.	N/A
312202 Machinery and Equipment	19,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,285	0	0 %	0
Reasons for over/under performance: Suppliers not yet secured				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>6,248</i>	<i>25 %</i>	<i>6,248</i>
<i>Non-Wage Reccurent:</i>	<i>48,296</i>	<i>102</i>	<i>0 %</i>	<i>102</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,582</i>	<i>6,350</i>	<i>6.9 %</i>	<i>6,350</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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.	Immunization and child health days plus, nutrition sensitization carried out		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.	Immunization and child health days plus, nutrition sensitization carried out
221002 Workshops and Seminars	2,884	0	0 %		0
227001 Travel inland	6,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,444	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,444	0	0 %		0
Reasons for over/under performance:	Payments for the activities crossed to second quarter				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Keep Kabale clean and maintnence of model streets, Community Health Improvement Programme (CHIP), Mayors campaign	N/A		Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign	N/A
221002 Workshops and Seminars	8,282	0	0 %		0
224001 Medical and Agricultural supplies	3,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	882	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,449	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,449	0	0 %	0

Reasons for over/under performance: N/A

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(220) All health staff in Kabale Municipal Council	(58) All health staff in Kabale Municipal Council	(220)All health staff in Kabale Municipal Council	(58)All health staff in Kabale Municipal Council
No of trained health related training sessions held.	(43) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(5) Kamukira HCIV, Mwajari HCII, KMC HCII, Rutooma HCII, Police HCII and Ndorwa Prisons HCII	(10)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(5)Kamukira HCIV, Mwajari HCII, KMC HCII, Rutooma HCII, Police HCII and Ndorwa Prisons HCII
Number of outpatients that visited the Govt. health facilities.	(55320) 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	(13582) Kamukira HCIV, Mwajari HCII, KMC HCII, Rutooma HCII, Police HCII and Ndorwa Prisons HCII	(13830)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	(13582)Kamukira HCIV, Mwajari HCII, KMC HCII, Rutooma HCII, Police HCII and Ndorwa Prisons HCII
Number of inpatients that visited the Govt. health facilities.	(0) N/A	(56) Kamukira HCIV	(0)N/A	(56)Kamukira HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(340) Kamukira HCIV	(54) Kamukira HCIV	(85)Kamukira HCIV	(54)Kamukira HCIV
% 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	(65%) Kamukira HCIV, Mwajari HCII, KMC HCII and Rutooma HCII	(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	(65%)Kamukira HCIV, Mwajari HCII, KMC HCII and Rutooma HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages in the Municipality have well trained VHTs handle health programmes	(99%) All villages in the Municipality have trained VHTs	(99%)All villages in the Municipality have well trained VHTs handle health programmes	(99%)All villages in the Municipality have trained VHTs
No of children immunized with Pentavalent vaccine	(20496) Entire Municipality.	(303) Entire Municipality	(5124)Entire Municipality.	(303)Entire Municipality

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Non Standard Outputs:	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
263367 Sector Conditional Grant (Non-Wage)	51,059	12,765	25 %	12,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,059	12,765	25 %	12,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,059	12,765	25 %	12,765

Reasons for over/under performance: No challenge faced

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Rutooma HCII	(0) N/A	(1)Rutooma HCII	(0)N/A
Non Standard Outputs:	Upgrade Rutooma health centre II to Health centre III,	N/A	Upgrade Rutooma health centre II to Health centre III,	N/A
312101 Non-Residential Buildings	5,515	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,515	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,515	0	0 %	0

Reasons for over/under performance: Lobbying for more funds still ongoing to supplement the funds received from the Ministry

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

N/A				
Non Standard Outputs:	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.	Salaries and transport allowances for staff for two months paid, appeared before PAC	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.	Paying salaries and transport allowances for two months, appearing before PAC
211101 General Staff Salaries	557,369	139,340	25 %	139,340
211103 Allowances (Incl. Casuals, Temporary)	7,680	840	11 %	840

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221011 Printing, Stationery, Photocopying and Binding	1,031	0	0 %	0
221017 Subscriptions	3,588	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
224004 Cleaning and Sanitation	2,400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %	0
227001 Travel inland	5,883	270	5 %	270
227004 Fuel, Lubricants and Oils	9,360	0	0 %	0
Wage Rect:	557,369	139,340	25 %	139,340
Non Wage Rect:	32,642	1,110	3 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590,011	140,450	24 %	140,450

Reasons for over/under performance: Payment of some activities crossed to second quarter

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	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.	N/A	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.	N/A
221002 Workshops and Seminars	2,884	0	0 %	0
227001 Travel inland	7,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,935	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,935	0	0 %	0

Reasons for over/under performance: N/A

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Beds procured, specialized health equipment procured, ramps installed and health centres renovated.	N/A	Beds procured, specialized health equipment procured, ramps installed and health centres renovated.	N/A
224001 Medical and Agricultural supplies	35,900	0	0 %	0

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228001 Maintenance - Civil	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,900	0	0 %	0
Reasons for over/under performance:	Securing of suppliers is still ongoing			
<i>Total For Health : Wage Rect:</i>	<i>557,369</i>	<i>139,340</i>	<i>25 %</i>	<i>139,340</i>
<i>Non-Wage Reccurent:</i>	<i>214,428</i>	<i>13,875</i>	<i>6 %</i>	<i>13,875</i>
<i>GoU Dev:</i>	<i>5,515</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>777,313</i>	<i>153,215</i>	<i>19.7 %</i>	<i>153,215</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary Teachers paid and UNEB supervised.	Paying salaries for Primary Teachers		Salaries for Primary Teachers paid and UNEB supervised.	Paying salaries for Primary Teachers
211101 General Staff Salaries	2,228,773	522,235	23 %		522,235
227001 Travel inland	3,952	0	0 %		0
Wage Rect:	2,228,773	522,235	23 %		522,235
Non Wage Rect:	3,952	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,232,725	522,235	23 %		522,235
Reasons for over/under performance: Delayed recruitment of Head Teachers for some schools					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319) Entire Municipality	()		(319)Entire Municipality
No. of qualified primary teachers	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319) Entire Municipality	()		(319)Entire Municipality
No. of pupils enrolled in UPE	(12000) 3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7637) All UPE schools in the municipality	()		(7637)All UPE schools in the municipality
No. of student drop-outs	(0) N/A	(0) N/A	()		(0)N/A
No. of Students passing in grade one	(740) Pupils passing in Grade one in the entire Municipality	(0) N/A	()		(0)N/A
No. of pupils sitting PLE	(2000) Entire Municipality	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	Capitation for primary schools paid			Capitation for primary schools paid
263367 Sector Conditional Grant (Non-Wage)	133,464	44,488	33 %		44,488

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,464	44,488	33 %	44,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,464	44,488	33 %	44,488

Reasons for over/under performance: Funds are released and disbursed on termly basis

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

N/A

Non Standard Outputs:	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects	N/A	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects	N/A
312101 Non-Residential Buildings	67,328	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,328	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,328	0	0 %	0

Reasons for over/under performance: Procurement processes still ongoing

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

N/A

Non Standard Outputs:	Salaries for Secondary School teachers paid.	Salaries for Secondary school teachers paid	Salaries for Secondary School teachers paid.	Paying salaries for Secondary school teachers
211101 General Staff Salaries	2,894,542	605,984	21 %	605,984
Wage Rect:	2,894,542	605,984	21 %	605,984
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,894,542	605,984	21 %	605,984

Reasons for over/under performance: Some staff not yet recruited

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

No. of students enrolled in USE	(4000) Students enrolling in USE	(1517) Students enrolling in USE	(4000)Students enrolling in USE	(1517)Students enrolling in USE
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No. of teaching and non teaching staff paid	(146) Entire Municipality	(236) Entire Municipality	(146)Entire Municipality	(236)Entire Municipality
No. of students passing O level	(294) Entire Municipality	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(420) Entire Municipality	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	USE Capitation grant paid.	USE capitation grant Paid	USE Capitation grant paid.	USE capitation grant Paid
263367 Sector Conditional Grant (Non-Wage)	236,643	78,881	33 %	78,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,643	78,881	33 %	78,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,643	78,881	33 %	78,881

Reasons for over/under performance: Funds are released and disbursed on termly basis

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

No. Of tertiary education Instructors paid salaries	(20) Tertiary instructors paid salaries	(20) Tertiary instructors salaries paid	(20)Tertiary instructors paid salaries	(20)Tertiary instructors salaries paid
No. of students in tertiary education	(470) Students in Tertiary institution.	(1032) Students in Tertiary Institutions	(470)Students in Tertiary institution.	(1032)Students in Tertiary Institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,016,655	113,897	11 %	113,897
Wage Rect:	1,016,655	113,897	11 %	113,897
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,655	113,897	11 %	113,897

Reasons for over/under performance: Delayed recruitment of tertiary tutors

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

N/A				
Non Standard Outputs:	Tertiary Institutions facilitated.	Tertiary Institutions facilitated.	Tertiary Institutions facilitated.	Facilitating tertiary Institutions
263367 Sector Conditional Grant (Non-Wage)	797,222	265,741	33 %	265,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,222	265,741	33 %	265,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,222	265,741	33 %	265,741

Reasons for over/under performance: Funds are released and disbursed to Institutions on a termly basis

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All education institutions within the municipality monitored and supervised.	Workshop to assess learners achievement in all subjects conducted, termly monitoring done, SMC and BOG meetings attended, schools inspected and school activities monitored		All education institutions within the municipality monitored and supervised.	Workshop to assess learners achievement in all subjects, termly monitoring, attending SMC and BOG meetings, inspecting schools and monitoring school activities
227001 Travel inland	19,836	6,280	32 %		6,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,836	6,280	32 %		6,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,836	6,280	32 %		6,280
Reasons for over/under performance: Funding was adjusted to match the level of activities done					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities in all education institutions held.	N/A		Sports activities in all education institutions held.	N/A
227001 Travel inland	747	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	747	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	747	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078405 Education Management Services					
N/A					

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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.	Salaries and transport allowances to staff paid, Important information submitted to MoE, USAID-RTI attended, National Teachers' conference attended, Account number submitted to UNEB		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,	Paying salaries and transport allowances to staff, submitting information to MoE, attending USAID-RTI, attending National Teachers' conference, submitting account number to UNEB
211101 General Staff Salaries	61,957	10,380	17 %		10,380
211103 Allowances (Incl. Casuals, Temporary)	11,280	1,400	12 %		1,400
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	3,500	0	0 %		0
221009 Welfare and Entertainment	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	915	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	14,120	2,462	17 %		2,462
282101 Donations	4,000	0	0 %		0
Wage Rect:	61,957	10,380	17 %		10,380
Non Wage Rect:	37,975	3,862	10 %		3,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,931	14,242	14 %		14,242

Reasons for over/under performance:

Delayed recruitment process on the part of wage
 Poor performance of local revenue collections due to off peak season

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

No. of SNE facilities operational	(2) SNE facilities operational	(2) SNE facilities operational		(2)SNE facilities operational	(2)SNE facilities operational
No. of children accessing SNE facilities	(80) Pupils accessing SNE facilities	(0) Pupils accessing SNE facilities		(80)Pupils accessing SNE facilities	(0)Pupils accessing SNE facilities
Non Standard Outputs:	Special needs education facilitated	N/A		Special needs education facilitated	N/A
227001 Travel inland	500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>6,201,927</i>	<i>1,252,495</i>	<i>20 %</i>	<i>1,252,495</i>
<i>Non-Wage Reccurent:</i>	<i>1,230,339</i>	<i>399,252</i>	<i>32 %</i>	<i>399,252</i>
<i>GoU Dev:</i>	<i>67,328</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,499,594</i>	<i>1,651,747</i>	<i>22.0 %</i>	<i>1,651,747</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Council Projects monitored.	N/A		Council Projects monitored.	N/A
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.	N/A		Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.	N/A
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Windfall monies if realized to cater for developments	N/A		Windfall monies if realized to cater for developments	N/A
228004 Maintenance – Other	5,208,565	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,208,565	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,208,565	0	0 %	0
Reasons for over/under performance: No revenue realized by end of quarter one				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	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 and transport allowances to staff paid, appeared before PAC in Mbarara, performance agreements with URF signed.	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 transport allowances to staff, appearing before PAC in Mbarara, signing performance agreements for URF
211101 General Staff Salaries	157,763	30,572	19 %	30,572
211103 Allowances (Incl. Casuals, Temporary)	14,613	1,245	9 %	1,245
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0	0 %	0
223001 Property Expenses	2,708	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	5,000	0	0 %	0
224004 Cleaning and Sanitation	10,000	0	0 %	0
225001 Consultancy Services- Short term	117,000	0	0 %	0
227001 Travel inland	83,673	2,370	3 %	2,370
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
228001 Maintenance - Civil	5,000	0	0 %	0
Wage Rect:	157,763	30,572	19 %	30,572
Non Wage Rect:	250,394	3,615	1 %	3,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,157	34,187	8 %	34,187
Reasons for over/under performance: Delyed recruitment of some staff System challenges that caused some first quarter payments to cross to second quarter				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Roads maintained and Road gang wages paid.	Roads maintained and Road gang wages paid		Roads maintained and Road gang wages paid.	Maintaining Roads and paying wages for Road gangs
211103 Allowances (Incl. Casuals, Temporary)	186,068	15,463	8 %		15,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	186,068	15,463	8 %		15,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,068	15,463	8 %		15,463
Reasons for over/under performance: Wages for road gangs were paid for only July and August and their NSSF is also not yet paid					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Roads maintained and road conditions improved.	N/A		Roads maintained and road conditions improved.	N/A
263367 Sector Conditional Grant (Non-Wage)	195,793	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	195,793	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,793	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(0.4) Roads resealed	(0) N/A		(0.1)Roads resealed	(0)N/A
Non Standard Outputs:	Rwakiseta road resealed	N/A		Rwakiseta road resealed	N/A
263367 Sector Conditional Grant (Non-Wage)	260,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	260,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260,000	0	0 %		0
Reasons for over/under performance: Procurement processes are still ongoing					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					

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Length in Km. of urban roads upgraded to bitumen standard	(1.27) Kabale Central Division	(0) N/A	(1.27)Kabale Central Division	(0)N/A
Non Standard Outputs:	Retention for Garage street paid, Bwankosya and Bushekwire roads upgraded to bituminous surface.	Divisions DDEG transfers paid	Retention for Garage street paid, Bwankosya and Bushekwire roads upgraded to bituminous surface.	Paying Divisions DDEG transfers
263206 Other Capital grants	6,345,365	91,792	1 %	91,792
263367 Sector Conditional Grant (Non-Wage)	23,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,892	0	0 %	0
Gou Dev:	6,345,365	91,792	1 %	91,792
External Financing:	0	0	0 %	0
Total:	6,369,257	91,792	1 %	91,792
Reasons for over/under performance:	USMID funds were released towards end of September and warranting could not be possible in first quarter Secondary procurement processes are still ongoing			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(4.14) Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0) N/A	(1.01)Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km,	(0)N/A
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(0) N/A	(4)Entire Municipality	(0)N/A
Non Standard Outputs:	Potholes on all tarmac roads patched.	N/A	Potholes on all tarmac roads patched.	N/A
263367 Sector Conditional Grant (Non-Wage)	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Contractors not yet secured.			
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Roads opened.	N/A	Roads opened.	N/A
263201 LG Conditional grants (Capital)	13,398	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,398	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,398	0	0 %	0

Reasons for over/under performance: N/A

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(7) Entire Municipality	(0) N/A	(2)Entire Municipality	(0)N/A
Non Standard Outputs:	Drainage maintained.	N/A	Drainage maintained.	N/A
263367 Sector Conditional Grant (Non-Wage)	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII	N/A	Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII	N/A
312101 Non-Residential Buildings	1,790,685	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,790,685	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,790,685	0	0 %	0

Reasons for over/under performance: The sale of plots to raise revenue to fund the planned activities not yet finalized.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

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Non Standard Outputs:		Completion of Phase V of Admin Block of offices Retention for water borne toilets, water reservoirs, installation of guard rails and mayors gardens.	N/A	Completion of Phase V of Admin Block of offices.	N/A
228001	Maintenance - Civil	36,109	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,109	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,109	0	0 %	0
Reasons for over/under performance:		No funding secured due to poor performance of local revenue collections			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Vehicle maintenance.	N/A	Vehicle maintenance.	N/A
228002	Maintenance - Vehicles	56,163	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,163	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,163	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Council equipment maintained.	N/A	Council equipment maintained.	N/A
228003	Maintenance – Machinery, Equipment & Furniture	48,940	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,940	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,940	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		Electricity extended, street lights installed.	N/A	Electricity extended, street lights installed.	N/A
228004	Maintenance – Other	73,891	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,891	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,891	0	0 %	0
Reasons for over/under performance: No funding secured due to poor performance of local revenue collections.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,763</i>	<i>30,572</i>	<i>19 %</i>	<i>30,572</i>
<i>Non-Wage Reccurent:</i>	<i>6,402,212</i>	<i>19,078</i>	<i>0 %</i>	<i>19,078</i>
<i>GoU Dev:</i>	<i>8,136,050</i>	<i>91,792</i>	<i>1 %</i>	<i>91,792</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,696,025</i>	<i>141,441</i>	<i>1.0 %</i>	<i>141,441</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Salaries and transport allowances to staff paid, wages for Kirengyere site workers paid, appeared before PAC in Mbarara, site machines fueled and maintained.		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	Paying salaries and transport allowances to staff, paying wages for Kiregyere workers, appearing before PAC in Mbarara and Fueling site machines
211101 General Staff Salaries	40,974	6,600	16 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	25,740	4,302	17 %		4,302
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	144	0	0 %		0
224001 Medical and Agricultural supplies	489	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,481	0	0 %		0
227001 Travel inland	2,640	270	10 %		270
227004 Fuel, Lubricants and Oils	20,350	1,963	10 %		1,963
Wage Rect:	40,974	6,600	16 %		6,600
Non Wage Rect:	52,144	6,535	13 %		6,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,118	13,135	14 %		13,135
Reasons for over/under performance:	Delayed recruitment of some staff Under funding due to poor performance of local revenue collections				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2.5) Beautification of Roads and establishing a tree plantation at Rwakashunju	(0) N/A		(0.625)Beautificatio n of Roads and establishing a tree plantation at Rwakashunju	(0)N/A
Number of people (Men and Women) participating in tree planting days	(155) Central Division Northern Division Southern Division	(0) N/A		(155)Central Division Northern Division Southern Division	(0)N/A

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Non Standard Outputs:		All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	N/A	All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	N/A
211103	Allowances (Incl. Casuals, Temporary)	1,300	0	0 %	0
224006	Agricultural Supplies	1,120	0	0 %	0
227001	Travel inland	680	0	0 %	0
227004	Fuel, Lubricants and Oils	1,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		2 km of streams widened	N/A	0.5 km of streams widened	N/A
211103	Allowances (Incl. Casuals, Temporary)	3,200	0	0 %	0
221002	Workshops and Seminars	798	0	0 %	0
227001	Travel inland	540	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,538	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,538	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(23) Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	(1) Environmental monitoring reports and certificates awarded	(6)Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	(1)Environmental monitoring reports and certificates awarded
Non Standard Outputs:		Environmental Compliance enforced Projects recommended for approval environmental mitigation measures enforced	Compliance to environmental regulations enforced.	Environmental Compliance enforced,Projects recommended for approval,environmental mitigation measures enforced	Enforcing compliance to Environmental regulations
227001	Travel inland	4,656	0	0 %	0

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227004 Fuel, Lubricants and Oils	891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,547	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,547	0	0 %	0
Reasons for over/under performance:		Payment for the activities crossed to second quarter		
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,974</i>	<i>6,600</i>	<i>16 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>67,229</i>	<i>6,535</i>	<i>10 %</i>	<i>6,535</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>108,203</i>	<i>13,135</i>	<i>12.1 %</i>	<i>13,135</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Funds released to youth, women and PWD Councils	N/A		Funds released to youth, women and PWD Councils	N/A
227001 Travel inland	2,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,250	0	0 %		0
Reasons for over/under performance: Late release of funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development groups supported, stakeholder engagement in community matters regarding development.	N/A		Community development groups supported, stakeholder engagement in community matters regarding development.	N/A
221011 Printing, Stationery, Photocopying and Binding	24	0	0 %		0
227001 Travel inland	660	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	684	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	684	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:		Newspapers purchased and bound, monthly statistical return 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.	Monthly statistical return forms submitted to NLU	Newspapers purchased and bound, monthly statistical return 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.	Submitting monthly statistical return forms to NLU
211103	Allowances (Incl. Casuals, Temporary)	2,760	0	0 %	0
221002	Workshops and Seminars	1,492	0	0 %	0
221007	Books, Periodicals & Newspapers	1,460	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	266	0	0 %	0
221017	Subscriptions	716	0	0 %	0
227001	Travel inland	3,547	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,240	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,240	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender, poverty, environment and HIV/AIDS mainstreamed.	N/A	Gender, poverty, environment and HIV/AIDS mainstreamed.	N/A
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(20) Entire Municipality	(0) N/A	(5)Entire Municipality	(0)N/A

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Non Standard Outputs:		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.		N/A			
224001	Medical and Agricultural supplies	3,500	0	0 %			0		
224006	Agricultural Supplies	2,865	0	0 %			0		
227001	Travel inland	1,362	0	0 %			0		
	Wage Rect:	0	0	0 %			0		
	Non Wage Rect:	7,727	0	0 %			0		
	Gou Dev:	0	0	0 %			0		
	External Financing:	0	0	0 %			0		
	Total:	7,727	0	0 %			0		
Reasons for over/under performance:		Late release of funds							
Output : 108112 Work based inspections									
N/A									
Non Standard Outputs:		Work based inspections.		N/A		Work based inspections.		N/A	
221011	Printing, Stationery, Photocopying and Binding	45	0	0 %			0		
227001	Travel inland	2,200	0	0 %			0		
227004	Fuel, Lubricants and Oils	225	0	0 %			0		
	Wage Rect:	0	0	0 %			0		
	Non Wage Rect:	2,470	0	0 %			0		
	Gou Dev:	0	0	0 %			0		
	External Financing:	0	0	0 %			0		
	Total:	2,470	0	0 %			0		
Reasons for over/under performance:		N/A							
Output : 108117 Operation of the Community Based Services Department									
N/A									
Non Standard Outputs:		Salaries, 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 and transport allowances to staff paid, Account number for UWEP beneficiary groups submitted to MoGLSD		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.		Paying salaries and transport allowances to staff, submitting account numbers for UWEP beneficiary groups to MoGLSD.	

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211101 General Staff Salaries	61,277	8,642	14 %	8,642
211103 Allowances (Incl. Casuals, Temporary)	2,640	290	11 %	290
221011 Printing, Stationery, Photocopying and Binding	101	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	14,491	430	3 %	430
227004 Fuel, Lubricants and Oils	472	0	0 %	0
Wage Rect:	61,277	8,642	14 %	8,642
Non Wage Rect:	18,663	720	4 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,940	9,362	12 %	9,362

Reasons for over/under performance: Few activities done due to low funding caused by poor performance of local revenue collections made.

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

N/A

Non Standard Outputs:	Funds disbursed to new youth groups and recovered.	N/A	Funds disbursed to new youth groups and recovered.	N/A
263367 Sector Conditional Grant (Non-Wage)	152,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,521	0	0 %	0

Reasons for over/under performance: New groups to benefit from YLP delayed to submit applications.

<i>Total For Community Based Services : Wage Rect:</i>	<i>61,277</i>	<i>8,642</i>	<i>14 %</i>	<i>8,642</i>
<i>Non-Wage Reccurent:</i>	<i>196,555</i>	<i>720</i>	<i>0 %</i>	<i>720</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,831</i>	<i>9,362</i>	<i>3.6 %</i>	<i>9,362</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
Non Standard Outputs:					
	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 and transport allowances to staff paid, statistics production and orientation on Population and Urbanization issues workshops attended, Final Performance Contract Form B submitted to Finance		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.	Paying salaries and transport allowances to staff, statistics production workshop, orientation workshop on Population and Urbanization issues, submitting final performance Contract Form B to Finance
211101 General Staff Salaries	40,526	6,904	17 %		6,904
211103 Allowances (Incl. Casuals, Temporary)	2,792	435	16 %		435
221002 Workshops and Seminars	1,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,884	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	326	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	4,628	1,230	27 %		1,230
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	40,526	6,904	17 %		6,904
Non Wage Rect:	12,830	1,665	13 %		1,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,356	8,569	16 %		8,569
Reasons for over/under performance: Delayed clearance to recruit some staff					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel,stationery and cartridge procured	Preparation of the Strategic Plan for Production of Statistics in Kabale Municipality	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel,stationery and cartridge procured	Preparation of the Strategic Plan for Production of Statistics in Kabale Municipality
211103 Allowances (Incl. Casuals, Temporary)	240	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
227001 Travel inland	5,511	0	0 %	0
227004 Fuel, Lubricants and Oils	580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,111	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,111	0	0 %	0

Reasons for over/under performance: Payment for the activity crossed to second quarter

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project formulation, logical frameworks made and feasibility studies carried out.	Fourth quarter report FY 2018/19 compiled	Project formulation, logical frameworks made and feasibility studies carried out.	Compilation of Fourth quarter report FY 2018/19
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,400	840	35 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	840	34 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	840	34 %	840

Reasons for over/under performance: Funds were adjusted to cater for completeness of the entire activity

Output : 138306 Development Planning

N/A

Non Standard Outputs:	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.	N/A	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.	N/A
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221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	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.	N/A	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.	N/A
221002 Workshops and Seminars	4,180	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	7,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,723	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,723	0	0 %	0

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Work plans, budgets and development plans for divisions monitored and coordinated.	N/A	Work plans, budgets and development plans for divisions monitored and coordinated.	N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Council projects monitored and reports made.	N/A	Council projects monitored and reports made.	N/A
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	3,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,970	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,970	0	0 %	0
Reasons for over/under performance: N/A				
Total For Planning : Wage Rect:	40,526	6,904	17 %	6,904
Non-Wage Reccurent:	46,984	2,505	5 %	2,505
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,510	9,409	10.8 %	9,409

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries 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 to staff paid, sensitization workshop in Kampala attended, Third Quarter Audit report submitted to MFPED, Payroll and Pension Audit report submitted to MFPED		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.	Paying salaries and transport allowances to staff, attending sensitization workshop in Kampala, submitting Third Quarter Audit report to MFPED, submitting Payroll and Pension audit report to MFPED
211101 General Staff Salaries	24,673	6,167	25 %		6,167
211103 Allowances (Incl. Casuals, Temporary)	9,280	890	10 %		890
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	868	0	0 %		0
221012 Small Office Equipment	368	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	10,520	2,070	20 %		2,070
227004 Fuel, Lubricants and Oils	2,160	0	0 %		0
Wage Rect:	24,673	6,167	25 %		6,167
Non Wage Rect:	24,396	2,960	12 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,069	9,128	19 %		9,128
Reasons for over/under performance:	Insufficient funding due to poor performance of local revenue collections				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) 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	(12) All departments at Kabale MC audited	(12)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	(12)All departments at Kabale MC audited
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 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	(31/07/2020) All Internal Audit reports submitted	(2019-10-31)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	(2020-07-31)All Internal Audit reports submitted
Non Standard Outputs:	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.	N/A	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.	N/A
221011 Printing, Stationery, Photocopying and Binding	1,154	0	0 %	0
227001 Travel inland	5,760	0	0 %	0
227004 Fuel, Lubricants and Oils	4,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,234	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,234	0	0 %	0
Reasons for over/under performance:	Insufficient funding due to poor performance of local revenue collections.			
Total For Internal Audit : Wage Rect:	24,673	6,167	25 %	6,167
Non-Wage Reccurent:	35,630	2,960	8 %	2,960
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,303	9,128	15.1 %	9,128

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Trade development and promotional services.	Salaries and transport allowances to staff paid.		Trade development and promotional services.	Paying salaries and transport allowances to staff.
211101 General Staff Salaries	29,327	6,102	21 %		6,102
211103 Allowances (Incl. Casuals, Temporary)	5,640	850	15 %		850
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %		0
227001 Travel inland	6,207	0	0 %		0
227004 Fuel, Lubricants and Oils	522	0	0 %		0
Wage Rect:	29,327	6,102	21 %		6,102
Non Wage Rect:	12,429	850	7 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,755	6,952	17 %		6,952
Reasons for over/under performance: Under performance on wage is due delayed recruitment of Assistant Commercial Officer Under performance on nonwage was caused by delayed warranting and some payments crossed to second quarter.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.	N/A		SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.	N/A
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %		0
227001 Travel inland	3,420	0	0 %		0
227004 Fuel, Lubricants and Oils	2,088	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,598	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,598	0	0 %		0

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2	Stakeholder meeting with market vendors held.		Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2	Holding stakeholder meeting with market vendors.
221002 Workshops and Seminars	3,120	0	0 %		0
227001 Travel inland	3,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,121	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,121	0	0 %		0
Reasons for over/under performance: Payments for meetings organized between KMC and vendors were made on Market construction code					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Attended Tourism day in Gulu		Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Attending Tourism day in Gulu
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	5,373	750	14 %		750
227004 Fuel, Lubricants and Oils	620	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,093	750	12 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,093	750	12 %		750
Reasons for over/under performance: Insufficient funding due to low local revenue collections made in quarter one					
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					

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Non Standard Outputs:	Market vendors of Central market under MATIP construction relocated to new sites.	Market relocation sites prepared, vendors' registers submitted, progress reports on Kabale Central market submitted, plumbing materials and timber flames procured, stakeholder meetings with vendors held, complaint handling exercise, new market sites leveled, guards posted on new relocation sites paid, metres wires & poles removed and transferred to new sites, sign posts and wiring installed.	Market vendors of Central market under MATIP construction relocated to new sites.	Preparation of market relocation sites, submitting vendors' registers, submitting progress reports on Kabale Central market, procuring plumbing materials and timber flames, holding stakeholders meetings with vendors, complaint handling exercise, leveling new market site, paying guards posted on new relocation sites, removing and transferring metres wires poles and installation of sign posts and wiring.
281503 Engineering and Design Studies & Plans for capital works	129,995	25,093	19 %	25,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,995	25,093	19 %	25,093
External Financing:	0	0	0 %	0
Total:	129,995	25,093	19 %	25,093
Reasons for over/under performance:	Some procurement processes are still ongoing			
Total For Trade, Industry and Local Development : Wage Rect:	29,327	6,102	21 %	6,102
Non-Wage Reccurent:	30,240	1,600	5 %	1,600
GoU Dev:	129,995	25,093	19 %	25,093
Donor Dev:	0	0	0 %	0
Grand Total:	189,562	32,795	17.3 %	32,795

Vote:757 Kabale Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabale MC Northern Division				50,926	535,877
Sector : Works and Transport				10,000	0
<i>Programme : District, Urban and Community Access Roads</i>				10,000	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance of Rutogire road (0.268km)	Lower Bugongi Lower Bugongi	Other Transfers from Central Government		10,000	0
Sector : Education				40,926	535,877
<i>Programme : Pre-Primary and Primary Education</i>				40,926	535,877
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	522,235
Item : 211101 General Staff Salaries					
-	Lower Bugongi Kabale MC head office	Sector Conditional Grant (Wage)		0	522,235
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				40,926	13,642
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)		5,010	1,670
Horny High School	kijuguta	Sector Conditional Grant (Non-Wage)		3,702	1,234
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)		6,690	2,230
Kigezi High School, Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)		10,710	3,570
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)		7,590	2,530
Lower Bufongi Primary Sch.	Lower Bugongi	Sector Conditional Grant (Non-Wage)		3,354	1,118
Makanga Primary school	Lower Bugongi	Sector Conditional Grant (Non-Wage)		3,870	1,290
LCIII : Kabale MC central Division				8,776,913	151,051
Sector : Agriculture				21,193	0
<i>Programme : Agricultural Extension Services</i>				1,908	0
Lower Local Services					

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Output : LLG Extension Services (LLS)			1,908	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabale Municipal Council	Central Kabale Municipality	Sector Conditional Grant (Non-Wage)	1,908	0
Programme : District Production Services			19,285	0
Capital Purchases				
Output : Administrative Capital			19,285	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Central Head office	Sector Development Grant	19,285	0
Sector : Works and Transport			8,365,375	91,792
Programme : District, Urban and Community Access Roads			8,365,375	91,792
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			157,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Keishari road (1.28km)	Butobere Butobere	Other Transfers from Central Government	24,000	0
outine mechanized maintenance of Katimbo road (0.393km)	Central Central division	Other Transfers from Central Government	10,000	0
Routine mechanized maintenance of Kiyora road (1.3km)	Central (Physical) Kiyora Central Division	Other Transfers from Central Government	13,035	0
Routine mechanized maintenance of Cohen road (1.0km)	Butobere Makanga	Other Transfers from Central Government	25,000	0
Routine mechanized maintenance of Nyabikoni road (0.8km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	30,000	0
Routine mechanized maintenance of Rutooma road (1.042km)	Nyabikoni Nyabikoni ward	Other Transfers from Central Government	30,000	0
Routine maintenance of Kangye-Biteete road (0.6km)	Butobere State Lodge Central division	Other Transfers from Central Government	25,000	0
Output : Urban roads upgraded to Bitumen standard (LLS)			6,369,257	91,792
Item : 263206 Other Capital grants				
Upgrading Bwankosya and Bushekwire roads to bituminous surface (1.27km)	Central Kabale Central ward	Urban Discretionary Development Equalization Grant	6,345,365	0
Transfers to Divisions DDEG	Central Kabale MC head office	Urban Discretionary Development Equalization Grant	0	91,792

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of retention for Garage street	Central Garage street	Other Transfers from Central Government	23,892	0
Output : Urban paved roads Maintenance (LLS)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching of potholes on all paved roads	Central Kabale Municipality	Other Transfers from Central Government	30,000	0
Output : Urban unpaved roads rehabilitation (other)			13,398	0
Item : 263201 LG Conditional grants (Capital)				
Opening of roads	Central Kabale Municipality	Locally Raised Revenues	13,398	0
Output : Bottle necks Clearance on Community Access Roads			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of CBD drainage	Central Central division	Other Transfers from Central Government	5,000	0
Capital Purchases				
Output : Administrative Capital			1,790,685	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Kabale Municipality	Locally Raised Revenues	1,790,685	0
Sector : Tourism, Trade and Industry			129,995	25,093
Programme : Commercial Services			129,995	25,093
Capital Purchases				
Output : Construction and Rehabilitation of Markets			129,995	25,093
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Central Kabale Central Market	Other Transfers from Central Government	129,995	25,093
Sector : Education			102,314	11,662
Programme : Pre-Primary and Primary Education			102,314	11,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,986	11,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	3,210	1,070
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	6,930	2,310

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Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	13,230	4,410
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	5,682	1,894
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	5,934	1,978
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,328	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Kabale Municipality	Sector Development Grant	67,328	0
Sector : Health			5,515	0
Programme : Primary Healthcare			5,515	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			5,515	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyabikoni Rutoma	Sector Development Grant	5,515	0
Sector : Social Development			152,521	0
Programme : Community Mobilisation and Empowerment			152,521	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			152,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to YLP and Women beneficiary groups	Central Kabale Municipality	Other Transfers from Central Government	152,521	0
Sector : Public Sector Management			0	22,504
Programme : District and Urban Administration			0	22,504
Lower Local Services				
Output : Lower Local Government Administration			0	22,504
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LLGs	Central Kabale MC Head office	Urban Unconditional Grant (Non-Wage)	0	22,504
LCIII : Kabale MC Southern division			340,880	17,374
Sector : Works and Transport			288,758	0
Programme : District, Urban and Community Access Roads			288,758	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,758	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Karujabura link road (0.3km)	Kirigime Karujabura	Other Transfers from Central Government	8,000	0
Mechanized maintenance of Karujabura road (0.7km)	Kirigime (Physical) Kirigime	Other Transfers from Central Government	10,000	0
Routine mechanized maintenance of Rukonjo- Rushambya road (0.5km)	Kirigime Kirigime	Other Transfers from Central Government	10,758	0
Output : Urban Roads Resealing			260,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Resealing Rwakiseta road (0.4km)	Kirigime Rwakiseta road	Other Transfers from Central Government	260,000	0
Sector : Education			52,122	17,374
Programme : Pre-Primary and Primary Education			52,122	17,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,122	17,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,978	1,326
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,330	1,110
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	6,990	2,330
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	6,750	2,250
Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	4,350	1,450
Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	4,590	1,530
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	4,674	1,558
St. Maria Gorretti Primary Sch	Karubanda	Sector Conditional Grant (Non-Wage)	9,174	3,058
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	8,286	2,762
LCIII : Missing Subcounty			1,090,354	1,079,077
Sector : Education			1,039,295	1,066,313
Programme : Pre-Primary and Primary Education			5,430	1,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,430	1,810
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabale Parents P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	1,810
Programme : Secondary Education			236,643	684,865
Higher LG Services				
Output : Secondary Teaching Services			0	605,984
Item : 211101 General Staff Salaries				
-	Missing Parish Kabale MC Head Office	Sector Conditional Grant (Wage)	0	605,984
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			236,643	78,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	161,634	53,878
NDORWA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,009	25,003
Programme : Skills Development			797,222	379,638
Higher LG Services				
Output : Tertiary Education Services			0	113,897
Item : 211101 General Staff Salaries				
-	Missing Parish Kabale MC head office	Sector Conditional Grant (Wage)	0	113,897
Lower Local Services				
Output : Skills Development Services			797,222	265,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	640,905	213,635
KABALE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			51,059	12,765
Programme : Primary Healthcare			51,059	12,765
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,059	12,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE MUNICIPAL COUNCIL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,123	2,031
KABALE POLICE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	866
KAMUKIRA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	25,201	6,300

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MWANJARI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	866
NDORWA PRISONS HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,348	1,837
RUTOOMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	866