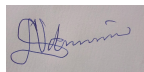

Vote:757 Kabale Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 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.



DEO NDIMO

Date: 06/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,547,089	2,406,861	25%
Discretionary Government Transfers	8,175,566	1,119,336	14%
Conditional Government Transfers	9,639,586	7,176,993	74%
Other Government Transfers	1,102,164	8,290,502	752%
External Financing	0	0	0%
Total Revenues shares	28,464,405	18,993,691	67%

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	1,895,943	1,677,311	62%	54%	88%
Finance	439,375	242,431	242,431	55%	55%	100%
Statutory Bodies	536,790	308,913	308,913	58%	58%	100%
Production and Marketing	92,582	70,713	52,900	76%	57%	75%
Health	1,024,877	668,460	664,781	65%	65%	99%
Education	7,511,434	5,527,574	4,604,068	74%	61%	83%
Roads and Engineering	15,035,349	1,121,013	1,017,635	7%	7%	91%
Natural Resources	110,203	52,406	52,406	48%	48%	100%
Community Based Services	293,991	86,090	86,090	29%	29%	100%
Planning	87,510	39,264	39,264	45%	45%	100%
Internal Audit	60,303	35,184	35,184	58%	58%	100%
Trade, Industry and Local Development	189,562	167,351	162,833	88%	86%	97%
Grand Total	28,464,405	10,215,341	8,943,815	36%	31%	88%
<i>Wage</i>	7,535,884	5,504,354	4,625,720	73%	61%	84%
<i>Non-Wage Recurrent</i>	11,865,426	4,213,488	3,881,322	36%	33%	92%
<i>Domestic Devt</i>	9,063,094	497,499	436,772	5%	5%	88%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:757 Kabale Municipal Council**Quarter3****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 18,993,691,000 which is 67% of the annual budget. Local revenue performed poorly at 25% of the annual budget due to poor performance of local revenue collections due to off peak season and failure to realize any income on planned windfall gains. Discretionary government transfers performed at 14% 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 74%. Other Government transfers performed at 752% 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. However, the stated USDMID-AF was later recalled back to the consolidated fund by MFPED and has now formed part of the new IPFs under USMID-AF for the next financial year. On the side of expenditure, the departments received a cumulative release of shs 10,215,341,000 which is 36% of the annual budget and they utilized shs 8,943,815,000 which is 31% of the annual budget at an absorption capacity of 88% of which shs 4,625,720,000 was spent on wages at an absorption capacity off 84%. shs 3,881,322,000 spent on nonwages at absorption capacity of 92% and shs 436,772,000 on development activities at absorption capacity of 88%. The department with poorest absorption capacity was Production and Marketing at 75% due to delays in procurement of inputs, followed by Education at 83% due to ongoing recruitment exercise of headteachers and tertiary instructors, then Administration at 88% due to additional Gratuity and pension that has not been fully remitted to new beneficiaries, Roads and Engineering at 91% as most road works are not yet completed to be paid and lastly Trade and Local Development at 97% due to late requisitioning of its sector grant nonwage. 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 and persistent poor recovery of YLP funds

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	9,547,089	2,406,861	25 %
Local Services Tax	142,975	152,149	106 %
Land Fees	68,643	23,243	34 %
Local Hotel Tax	57,663	34,425	60 %
Application Fees	3,000	6,228	208 %
Business licenses	341,759	148,680	44 %
Liquor licenses	2,890	2,000	69 %
Other licenses	42,280	65,740	155 %
Rent & Rates - Non-Produced Assets – from private entities	515,881	23,667	5 %
Sale of non-produced Government Properties/assets	1,790,685	1,238,860	69 %
Park Fees	369,600	48,100	13 %
Refuse collection charges/Public convenience	5,040	2,320	46 %
Property related Duties/Fees	424,754	278,945	66 %
Advertisements/Bill Boards	31,217	23,496	75 %
Animal & Crop Husbandry related Levies	95,500	25,940	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	7,502	106 %
Inspection Fees	31,426	14,545	46 %
Market /Gate Charges	163,120	65,309	40 %
Other Fees and Charges	116,000	46,463	40 %
Windfall Gains	5,208,565	0	0 %
Miscellaneous receipts/income	128,992	199,249	154 %

Vote:757 Kabale Municipal Council**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	8,175,566	1,119,336	14 %
Urban Unconditional Grant (Non-Wage)	311,735	233,801	75 %
Urban Unconditional Grant (Wage)	813,546	610,159	75 %
Urban Discretionary Development Equalization Grant	7,050,285	275,375	4 %
2b.Conditional Government Transfers	9,639,586	7,176,993	74 %
Sector Conditional Grant (Wage)	6,722,339	5,041,754	75 %
Sector Conditional Grant (Non-Wage)	1,313,502	886,194	67 %
Sector Development Grant	92,129	92,129	100 %
Pension for Local Governments	451,257	361,646	80 %
Gratuity for Local Governments	1,060,359	795,269	75 %
2c. Other Government Transfers	1,102,164	8,290,502	752 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	129,995	129,995	100 %
Support to PLE (UNEB)	3,952	3,952	100 %
Uganda Road Fund (URF)	815,696	594,108	73 %
Youth Livelihood Programme (YLP)	152,521	32,344	21 %
Other	0	7,530,103	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	28,464,405	18,993,691	67 %

Cumulative Performance for Locally Raised Revenues

Council had planned to raise 2,286,772,288 shillings as local revenue but ended up raising shs 1,508,502,990 which is 63.2% of the quarterly planned revenue and 15.8% of the annual planned revenue collections.

Cumulatively by end of third quarter, total revenue collections stand at 2,406,860,635 shillings which is 25.2% of the planned annual revenue collections.

The revenues that performed fairly well are local service tax, business licenses, other licenses, miscellaneous receipts and sale of plots.

Apart from revenues listed above, the rest performed poorly far below their quarterly projections. However, there are some revenues where no collection was made and these are; inspection fees, other fees and charges and no windfall revenues realized.

The main reason for poor performance has been COVID-19

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 4,443,046,987 from Central Government transfers in quarter three but ended up realizing shs 2,912,817,624 which is 65.5% of the quarterly planned revenue and 16.4% of the annual planned revenues.

Cumulatively by end of third quarter, Council received shs 8,296,328,165 from Central Government which corresponds to 46.6% of the annual budgeted revenue expected from Central Government.

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

1. USMID funds were not released in the PBS.
2. Sector conditional grant nonwage and some sector development grants are released in thirds.

Cumulative Performance for Other Government Transfers

Vote:757 Kabale Municipal Council**Quarter3**

Kabale Municipal Council had planned to receive shs 274,552,906 and ended up receiving shs 227,803,695 which is 83% of the quarterly planned revenue and 20.7% of the annual budget. Cumulative total receipt of OGTs stand at 8,290,502,079 which is 752% of the annual planned revenue from OGTs and this was due to a large sum of USMD-AF that was sent directly to KMC by MLHUD not through PBS. However, the MoFPED later recalled back this money to the Consolidated fund and has now formed part of the new IPF of USMID-AF for the next financial year.

The only cause of deviation between planned and actual performance other than what has been stated above is poor recovery on YLP funds due to disappearance of some groups that had received funding under the programme.

Cumulative Performance for External Financing

No donor funding budgeted for and received.

Vote:757 Kabale Municipal Council

Quarter3

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	38,804	66 %	14,793	20,437	138 %
District Production Services	33,409	14,096	42 %	3,531	13,130	372 %
Sub- Total	92,582	52,900	57 %	18,324	33,566	183 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,820,246	932,432	6 %	3,705,061	535,325	14 %
District Engineering Services	215,103	85,203	40 %	53,776	72,141	134 %
Sub- Total	15,035,349	1,017,635	7 %	3,758,837	607,466	16 %
Sector: Tourism, Trade and Industry						
Commercial Services	189,562	162,833	86 %	47,390	80,416	170 %
Sub- Total	189,562	162,833	86 %	47,390	80,416	170 %
Sector: Education						
Pre-Primary and Primary Education	2,433,517	1,680,428	69 %	607,391	590,777	97 %
Secondary Education	3,131,185	1,975,714	63 %	782,796	684,865	87 %
Skills Development	1,813,877	873,172	48 %	453,469	379,638	84 %
Education & Sports Management and Inspection	132,354	74,754	56 %	33,089	32,634	99 %
Special Needs Education	500	0	0 %	125	0	0 %
Sub- Total	7,511,434	4,604,068	61 %	1,876,870	1,687,913	90 %
Sector: Health						
Primary Healthcare	329,032	226,569	69 %	82,258	101,007	123 %
Health Management and Supervision	695,846	438,212	63 %	173,961	152,970	88 %
Sub- Total	1,024,877	664,781	65 %	256,219	253,978	99 %
Sector: Water and Environment						
Natural Resources Management	110,203	52,406	48 %	27,551	25,563	93 %
Sub- Total	110,203	52,406	48 %	27,551	25,563	93 %
Sector: Social Development						
Community Mobilisation and Empowerment	293,991	86,090	29 %	73,498	22,388	30 %
Sub- Total	293,991	86,090	29 %	73,498	22,388	30 %
Sector: Public Sector Management						
District and Urban Administration	3,082,430	1,677,311	54 %	770,607	752,249	98 %
Local Statutory Bodies	536,790	308,913	58 %	134,197	144,575	108 %
Local Government Planning Services	87,510	39,264	45 %	21,878	14,865	68 %
Sub- Total	3,706,730	2,025,487	55 %	926,682	911,688	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	439,375	242,431	55 %	109,844	97,475	89 %
Internal Audit Services	60,303	35,184	58 %	15,076	14,176	94 %

Vote:757 Kabale Municipal Council**Quarter3**

	<i>Sub- Total</i>	<i>499,678</i>	<i>277,615</i>	<i>56 %</i>	<i>124,920</i>	<i>111,651</i>	<i>89 %</i>
Grand Total		28,464,405	8,943,815	31 %	7,110,292	3,734,630	53 %

Vote:757 Kabale Municipal Council

Quarter3

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	1,895,943	71%	663,221	754,479	114%
Gratuity for Local Governments	1,060,359	795,269	75%	265,090	265,090	100%
Locally Raised Revenues	290,013	339,151	117%	72,503	203,586	281%
Multi-Sectoral Transfers to LLGs_NonWage	613,895	230,339	38%	153,474	107,245	70%
Pension for Local Governments	451,257	361,646	80%	112,814	136,017	121%
Urban Unconditional Grant (Non-Wage)	26,715	59,545	223%	6,679	5,877	88%
Urban Unconditional Grant (Wage)	210,644	109,993	52%	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	1,895,943	62%	770,607	754,479	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,644	109,993	52%	52,661	36,664	70%
Non Wage	2,442,240	1,567,318	64%	610,560	715,584	117%
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	1,677,311	54%	770,607	752,249	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		218,632				
Development Balances						
Domestic Development		0				

Vote:757 Kabale Municipal Council**Quarter3**

External Financing	0		
Total Unspent	218,632	12%	

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative receipt of shs 1,895,543,000 which is 62% of the annual budget and in third quarter it received shs 754,479,000 which is 98% of the quarterly planned budget. Development funding under USMID CBG was received but not released in the PBS system. All planned revenues on Gratuity were received in full amount and additional pension was received. local revenue was shs 203,586,000 which is 281% of quarterly budget, multi sectoral transfers to LLGs was shs 107,245,000 which is 70% of the quarterly budget, wage was shs 36,664,000 which is 70% of quarterly budget, urban unconditional grant nonwage was shs 5,877,000 which is 88% of quarterly departmental budget. The department spent shs 752,249,000 in quarter three which is 98% of the quarterly planned expenditure of which shs 36,664,000 was spent on wages and shs 715,584,000 was spent on nowage activities and the cumulative expenditure was shs 1,677,311,000 which is 54% of the annual planned expenditure leaving an unspent balance of shs 218,632,000 which is 12% of the total received revenues by end of quarter three. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2. local revenue funded activities for even the previous quarters were paid in Q3. 3. Non release of USMID capacity building funds directly in the PBS system. 4. Additional pension received not yet utilized as some clearances in IPPS still need to be rectified.

Reasons for unspent balances on the bank account

The unspent balance of shs 218,632,000 corresponding to 12% of the total revenues received is composed of un paid Pension and Gratuity to new retirees that has not been cleared in the system under IPPS.

Highlights of physical performance by end of the quarter

Handling court cases and submitting applications, hosted UAAU general meeting, 30% and 30% arrears paid to divisions, human resource forum attended, active and pension data captured, technical backstopping of HRO, documents, letters and files collected from and dispatched to their destinations, water bills and advertising costs settled, attended ASAPU workshop, USMID assessment, land board meeting, casual labours wages paid, staff motivated and facilitated, revenue database training, workshops seminars and meetings attended, subscriptions paid, cleaning and electrical materials procured,

Vote:757 Kabale Municipal Council

Quarter3

*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	242,431	55%	109,844	97,475	89%
Locally Raised Revenues	118,813	54,760	46%	29,703	25,481	86%
Multi-Sectoral Transfers to LLGs_NonWage	144,701	70,832	49%	36,175	27,140	75%
Urban Unconditional Grant (Non-Wage)	45,227	31,036	69%	11,307	16,253	144%
Urban Unconditional Grant (Wage)	130,635	85,803	66%	32,659	28,601	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	439,375	242,431	55%	109,844	97,475	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,635	85,803	66%	32,659	28,601	88%
Non Wage	308,740	156,627	51%	77,185	68,874	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,375	242,431	55%	109,844	97,475	89%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative receipt of shs 242,431,000 representing to 55% of the annual budget and in third quarter it received shs 97,475,000 representing 89% of the quarterly budget. Local revenue performed poorly at 86% 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 144 % of quarterly planned due to IFMS releases and multi sectoral transfers to LLGs at 75% due to poor local revenue collections at the divisions. 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 3. High expenditure on IFMS costs.

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 to staff, attended workshops (ASAPU and TREP), inspected books of accounts, procured fuel orders, assessment books and fuel for KMC Generator, made consultation with MoFPED on additional Q2 expenditure limits, submitted letters to Accountant General's office, local revenue mobilization and inspection, prepared half year financial statements and submitted them to AG's office, inspected schools books of accounts and collected accountabilities.

Vote:757 Kabale Municipal Council

Quarter3

*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	308,913	58%	134,197	145,675	109%
Locally Raised Revenues	176,931	109,436	62%	44,233	69,587	157%
Multi-Sectoral Transfers to LLGs_NonWage	188,106	98,610	52%	47,026	38,312	81%
Urban Unconditional Grant (Non-Wage)	115,983	59,556	51%	28,996	24,005	83%
Urban Unconditional Grant (Wage)	55,770	41,312	74%	13,942	13,771	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	536,790	308,913	58%	134,197	145,675	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,770	41,312	74%	13,942	13,771	99%
Non Wage	481,020	267,601	56%	120,255	130,804	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	536,790	308,913	58%	134,197	144,575	108%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of shs 308,913,000 representing 58% of the annual budget and in third quarter it received shs 145,675,000 representing 109% of quarter budget. Local revenue was shs 69,587,000 which 157% of quarterly budget, multi sectoral transfers to LLGs shs 38,312,000 which 81% of quarterly budget, urban unconditional grant nonwage shs 24,005,000 which 83% of quarterly budget, wage shs 13,771,000 which performed well at 99% of its quarterly budget. The department spent shs 144,575,000 of which shs 13,771,000 was spent on wages and shs 130,804,000 was spent on nonwage activities. No unspent balance left The deviation between planned and actual performances was due to; 1. Low local revenue collections at divisions. 2. Challenges on warrant payments Ex- Gratia for Councilors. 3. Unspent balance from the previous quarter was utilized.

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, and Exgratia to councilors and division councilors, attended UAAU conference in Entebbe and AMICAAL meeting in Kigumba, organized sectoral business and contracts committee meetings, submitted second quarter procurement and disposal reports, plenary council meetings, attended PPDA exit meeting, Executive committee meetings, procured cartridge, submitted draft agreement for disposal of plot 11-17 Mbarara road,

Vote:757 Kabale Municipal Council

Quarter3

*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	51,427	70%	18,324	17,283	94%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	42,216	31,662	75%	10,554	10,554	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,080	1,015	94%	270	479	177%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	19,285	100%	0	6,428	0%
Sector Development Grant	19,285	19,285	100%	0	6,428	0%
Total Revenues shares	92,582	70,713	76%	18,324	23,711	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	18,748	75%	6,250	6,250	100%
Non Wage	48,296	27,724	57%	12,074	20,888	173%
Development Expenditure						
Domestic Development	19,285	6,428	33%	0	6,428	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,582	52,900	57%	18,324	33,566	183%
C: Unspent Balances						
Recurrent Balances		4,956	10%			
Wage		2				
Non Wage		4,954				
Development Balances		12,857	67%			
Domestic Development		12,857				
External Financing		0				
Total Unspent		17,813	25%			

Vote:757 Kabale Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has annual of 92,582,000 and cumulatively received shs 70,713,000 which is 76% of budget and in third quarter alone it received shs 23,711,000 representing 129% of the quarterly budget. No local revenue received. The department's cumulative expenditure was shs 52,900,000 representing 57% of the annual budget and in quarter three alone shs 33,566,000 was spent representing 183% of the quarterly planned expenditure of which shs 6,250,000 was spent on wages, shs 20,888,000 was spent on nonwage activities and shs 6,428,000 on development expenditure leaving an unspent balance of shs 17,813,000 representing 25% of the total revenues received. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2. Salary enhancement of Production and Marketing staff. 3. Weak absorption capacity of the development grant due to failure to attract genuine suppliers in time.

Reasons for unspent balances on the bank account

The unspent balance of shs 17,813,000 which is 25% of total cumulative receipt is composed of shs 4,954,000 sector nonwage and 12,857,000 is development grant where supplies have not been delivered.

Highlights of physical performance by end of the quarter

Farm field visits, quarterly review meetings, profiling data sharing analysis, monitoring agriculture extension services, maintenance of motorcycle, submission of returns to MAAIF, attending workshops, distributions of tea seedlings, village agent model implementation, establishing demo farms in Kabale, sensitization meetings about silage production.

Vote:757 Kabale Municipal Council

Quarter3

*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	662,945	65%	254,840	252,139	99%
Locally Raised Revenues	144,748	17,977	12%	36,187	11,395	31%
Multi-Sectoral Transfers to LLGs_NonWage	247,565	175,173	71%	61,891	83,697	135%
Sector Conditional Grant (Non-Wage)	64,885	48,663	75%	16,221	16,220	100%
Sector Conditional Grant (Wage)	557,369	418,027	75%	139,342	139,342	100%
Urban Unconditional Grant (Non-Wage)	4,795	3,106	65%	1,199	1,485	124%
Development Revenues	5,515	5,515	100%	1,379	1,838	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	5,515	5,515	100%	1,379	1,838	133%
Total Revenues shares	1,024,877	668,460	65%	256,219	253,978	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,369	418,025	75%	139,342	139,342	100%
Non Wage	461,993	244,918	53%	115,498	112,797	98%
Development Expenditure						
Domestic Development	5,515	1,838	33%	1,379	1,838	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,024,877	664,781	65%	256,219	253,978	99%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		2				
Non Wage		0				
Development Balances						
		3,677	67%			
Domestic Development		3,677				
External Financing		0				
Total Unspent		3,679	1%			

Vote:757 Kabale Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 1,024,877,000 and its cumulative receipt by end of third quarter was shs 668,460,000 representing 65% of the annual budget and in third quarter it received shs 253,978,000 representing 99% of the quarterly budget. Local revenues under performed due to low revenue collections at municipal level, LLGs over performed due to high local revenue collections made at division level. The cumulative expenditure was shs 664,781,000 (65% of annual budget) and in third quarter it spent shs 253,978,000 (99% of the quarterly budget) of which shs 139,342,000 was spent on wages, shs 112,797,000 on nonwage activities and shs 1,838,000 on development expenditure leaving an unspent balance of shs 3,679,000 which is 1% of the total cumulative revenues received. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. Over performance at LLGs due to improved local revenue collections made at division level. 3. weak absorption of development grant due to delays in procurement processes.

Reasons for unspent balances on the bank account

The unspent balance of shs 3,679,000 which is 1% of the total cumulative revenues received is mainly sector development grant that has not been utilized as the funds have to first accumulate so that payment for ongoing activities could be done once.

Highlights of physical performance by end of the quarter

Supervised health care service deliveries, conducted outreaches, inspected public places, supervised and monitored TB cases, Mayor's campaign for HIV/AIDS, sanitation and NCDS, carried out child health days plus, maternal child community visits, support supervision of private clinics, timely disbursement of PHC nonwage to health centres.

Vote:757 Kabale Municipal Council

Quarter3

*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	5,460,246	73%	1,860,038	1,959,030	105%
Locally Raised Revenues	30,420	17,673	58%	7,605	11,735	154%
Multi-Sectoral Transfers to LLGs_NonWage	11,840	5,080	43%	2,960	3,801	128%
Other Transfers from Central Government	3,952	3,932	99%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,187,165	791,443	67%	296,791	395,722	133%
Sector Conditional Grant (Wage)	6,139,970	4,604,977	75%	1,534,992	1,534,992	100%
Urban Unconditional Grant (Non-Wage)	8,802	6,000	68%	2,200	2,400	109%
Urban Unconditional Grant (Wage)	61,957	31,139	50%	15,489	10,380	67%
Development Revenues	67,328	67,328	100%	16,832	22,443	133%
Sector Development Grant	67,328	67,328	100%	16,832	22,443	133%
Total Revenues shares	7,511,434	5,527,574	74%	1,876,870	1,981,473	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,201,927	3,757,486	61%	1,550,482	1,252,495	81%
Non Wage	1,242,179	823,446	66%	309,557	412,975	133%
Development Expenditure						
Domestic Development	67,328	23,136	34%	16,832	22,443	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,511,434	4,604,068	61%	1,876,870	1,687,913	90%
C: Unspent Balances						
Recurrent Balances						
Wage		878,630				
Non Wage		683				
Development Balances						
Domestic Development		44,192	66%			
External Financing		0				

Vote:757 Kabale Municipal Council**Quarter3**

Total Unspent	923,505	17%	
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Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 7,511,434,000 and cumulative receipt by end of third quarter was shs 5,527,574,000 which is 74% of the annual budget and in third quarter it received shs 1,981,473,000 which is 106% of the quarterly budget of which recurrent revenue were shs 1,959,030,000 which is 105% of the quarterly budget and development revenues were shs 22,443,000 which is 133% of quarterly budget. The cumulative expenditure was shs 4,604,068,000 which is 61% of annual budget and in third quarter it spent shs 1,687,913,000 which is 90% of the quarterly budget of which shs 1,252,495,000 on salaries, shs 412,975,000 on nonwage activities and shs 22,443,000 on SFG projects on sites leaving an unspent balance of shs 923,505,000 which is 17% of the total revenues received up to end of third quarter. The deviation between planned and actual performance was due to; 1. Sector conditional grant nonwage are released on termly basis not per 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. SFG projects still unaccomplished.

Reasons for unspent balances on the bank account

The unspent balance of shs 923,505,000 representing 17% of the cumulative revenues received is mainly composed of tertiary wage due to pending recruitment of instructors and SFG funds whose activities are still unaccomplished.

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff and teachers, workshop on curriculum implementation and OPM meeting in Kampala, inspection and monitoring of Schools, SFG project implementation and SNE monitoring.

Vote:757 Kabale Municipal Council

Quarter3

*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	845,639	13%	1,655,981	371,985	22%
Locally Raised Revenues	5,578,743	125,633	2%	1,394,686	112,633	8%
Multi-Sectoral Transfers to LLGs_NonWage	63,948	27,547	43%	15,987	0	0%
Other Transfers from Central Government	815,696	594,108	73%	203,924	225,930	111%
Urban Unconditional Grant (Non-Wage)	7,773	6,635	85%	1,943	2,850	147%
Urban Unconditional Grant (Wage)	157,763	91,715	58%	39,441	30,572	78%
Development Revenues	8,411,425	275,375	3%	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	275,375	4%	1,586,341	91,792	6%
Total Revenues shares	15,035,349	1,121,013	7%	3,758,837	463,776	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,763	91,715	58%	39,441	30,572	78%
Non Wage	6,466,161	650,545	10%	1,616,540	485,103	30%
Development Expenditure						
Domestic Development	8,411,425	275,375	3%	2,102,856	91,792	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,035,349	1,017,635	7%	3,758,837	607,466	16%
C: Unspent Balances						
Recurrent Balances						
		103,378	12%			
Wage		0				
Non Wage		103,378				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:757 Kabale Municipal Council**Quarter3**

External Financing	0		
Total Unspent	103,378	9%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 15,035,349,000 and cumulative receipt was shs 1,121,013,000 which is 7% of the annual budget and in third quarter it received shs 463,776,000 which is 12% of the quarterly budget of which recurrent revenue received was shs 371,985,000 which is 22% of quarterly recurrent budget and development revenue received was shs 91,792,000 which is 6% of quarterly development budget. No local revenue development realized both at municipal level and division level. The cumulative expenditure was shs 1,017,635,000 which is 7% of annual budget and in third quarter it spent shs 607,466,000 which is 16% of the quarterly budget of which shs 30,572,000 was spent on wages, shs 485,103,000 was spent on nonwage activities and shs 91,792,000 is the DDEG transfers to divisions and the department remained with a cumulative unspent balance of shs 103,378,000 which is 9% of the total revenues received up to end of third quarter. The deviation between planned and actual performance was due to; 1. Over appropriation of local revenue projections has affected its performance in recurrent revenue receipts 2. USMID funds were released by Lands Ministry directly to council not through PBS system. 3. Revenue from sale of plots was not realized in time and thus not allocated to the department. 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 103,378,000 corresponding to 9% of the total cumulative revenues received is URF monies meant for routine and periodic maintenance of roads that have not been accomplished and payments are only done when its certified that all required work has been complete.

Highlights of physical performance by end of the quarter

Remitted DDEG to all Divisions, paid salaries, transport allowances and wages for road gangs, paid water bills, repaired water system in KMC toilets repaired, paid interest on IPC No12, repaired trucks, mechanized maintenance of roads, potholes patching on tarmac roads, opened boundaries of roads, de-silting drainage channels, attended roads committee meetings, URF projects monitoring, road resealing, completed the abattoir, procured tools for road gangs, paid all retention for Garage street, HIV/AIDS mobilization and testing and HIV and gender mainstreaming on URF projects, URF progress reports delivered to ministry of works.

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

Quarter3

Vote:757 Kabale Municipal Council

Quarter3

*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	52,406	48%	27,551	25,563	93%
Locally Raised Revenues	66,200	32,234	49%	16,550	18,828	114%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	1,029	372	36%	257	135	52%
Urban Unconditional Grant (Wage)	40,974	19,800	48%	10,244	6,600	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	110,203	52,406	48%	27,551	25,563	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,974	19,800	48%	10,244	6,600	64%
Non Wage	69,229	32,606	47%	17,307	18,963	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,203	52,406	48%	27,551	25,563	93%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 110,203,000 and cumulatively received shs 52,406,000 which is 48% of annual budget and in third quarter shs 25,563,000 which is 93% of quarterly budget. No multi sectoral transfers to LLGs made. The department spent all received funds. 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 to staff, environmental social monitoring of projects, buffer management of streams and river banks, procured gloves and gumboots, maintained flower bed and tree planting during Mayor's week, managed composite site activities, paid wages for casual workers at Kirengyere site, maintained and fueled site machines.

Vote:757 Kabale Municipal Council

Quarter3

*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	86,090	29%	73,498	22,678	31%
Locally Raised Revenues	30,420	6,096	20%	7,605	3,654	48%
Multi-Sectoral Transfers to LLGs_NonWage	36,160	11,630	32%	9,040	5,105	56%
Other Transfers from Central Government	152,521	32,344	21%	38,130	1,874	5%
Sector Conditional Grant (Non-Wage)	11,990	8,992	75%	2,997	2,997	100%
Urban Unconditional Grant (Non-Wage)	1,624	1,102	68%	406	406	100%
Urban Unconditional Grant (Wage)	61,277	25,925	42%	15,319	8,642	56%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	293,991	86,090	29%	73,498	22,678	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,277	25,925	42%	15,319	8,642	56%
Non Wage	232,715	60,165	26%	58,179	13,746	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,991	86,090	29%	73,498	22,388	30%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 293,991,000 and cumulative receipt was shs 86,090,000 which is 29% of annual budget and in third quarter it received shs 22,678,000 which is 31% of the quarterly budget. The cumulative expenditure of the department was shs 86,090,000 which is 29% of annual budget and in third quarter it spent shs 22,388,000 which is 30% of the quarterly budget of which shs 8,642,000 on wages and shs 13,746,000 on nonwage activities leaving no balance unspent. 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. 4. Poor recovery of YLP funds

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Salaries and transport allowances paid to staff, submission of UWEP workplan to MGLSD, beneficiary selection under UWEP, monitoring UWEP projects, registration of current workplaces in KMC, monthly library statistical returns submitted to NLU, organised book week event, sensitized women, youth and PWDs on the statutory roles and responsibilities, procured four wheel chairs for identified PWDs in communities.

Vote:757 Kabale Municipal Council**Quarter3****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	39,264	45%	21,878	14,865	68%
Locally Raised Revenues	44,192	18,000	41%	11,048	7,830	71%
Urban Unconditional Grant (Non-Wage)	2,792	1,160	42%	698	435	62%
Urban Unconditional Grant (Wage)	40,526	20,104	50%	10,132	6,600	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,510	39,264	45%	21,878	14,865	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,526	20,104	50%	10,132	6,600	65%
Non Wage	46,984	19,160	41%	11,746	8,265	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,510	39,264	45%	21,878	14,865	68%
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 cumulatively received shs 39,264,000 representing 45% of annual budget and in third quarter it received shs 14,865,000 representing 68% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner.

Vote:757 Kabale Municipal Council

Quarter3

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, data collection and compilation of quarter one and quarter two performance reports, formulated project profiles for municipal development, compiled budget framework paper, conducted internal assessment on sectoral performance in KMC and currently updating the Municipal five year development plan under NDPIII.

Vote:757 Kabale Municipal Council

Quarter3

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	35,184	58%	15,076	15,066	100%
Locally Raised Revenues	32,300	13,604	42%	8,075	7,545	93%
Urban Unconditional Grant (Non-Wage)	3,330	3,076	92%	832	1,354	163%
Urban Unconditional Grant (Wage)	24,673	18,504	75%	6,168	6,168	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,303	35,184	58%	15,076	15,066	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,673	18,504	75%	6,168	6,168	100%
Non Wage	35,630	16,680	47%	8,908	8,008	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,303	35,184	58%	15,076	14,176	94%
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 cumulatively received 35,184,000 shillings by end of quarter three which is 58% of the annual budget and shs 15,066,000 in quarter three alone which is 100% of the quarterly budget and spent 14,176,000 which is 94% of the quarterly budget leaving no unspent balance. The deviation between planned and actual performance was due to poor domestic funding as the department heavily depends on local revenue to fund its activities.

Vote:757 Kabale Municipal Council

Quarter3

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, attending Auditor's general meeting, submitting audit reports to Mbarara and Kampala, procured binding materials and cartridge, submitted audit workplan for FY 2020/21 to Kampala.

Vote:757 Kabale Municipal Council

Quarter3

*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	37,356	63%	14,892	12,830	86%
Locally Raised Revenues	20,426	10,964	54%	5,106	3,757	74%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,245	5,434	75%	1,811	1,811	100%
Urban Unconditional Grant (Non-Wage)	2,569	2,653	103%	642	1,161	181%
Urban Unconditional Grant (Wage)	29,327	18,305	62%	7,332	6,102	83%
Development Revenues	129,995	129,995	100%	32,499	0	0%
Other Transfers from Central Government	129,995	129,995	100%	32,499	0	0%
Total Revenues shares	189,562	167,351	88%	47,390	12,830	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,327	18,305	62%	7,332	6,102	83%
Non Wage	30,240	14,533	48%	7,560	4,918	65%
Development Expenditure						
Domestic Development	129,995	129,995	100%	32,499	69,397	214%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,562	162,833	86%	47,390	80,416	170%
C: Unspent Balances						
Recurrent Balances		4,518	12%			
Wage		0				
Non Wage		4,518				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,518	3%			

Vote:757 Kabale Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 189,562,000 and its cumulative receipt by end of third quarter was shs 167,351,000 representing 88% of the annual budget and in quarter three it received shs 12,830,000 representing 27% of the quarterly budget. All development funding budgeted was received in first quarter. The cumulative expenditure was shs 162,833,000 representing 86% of the annual budget and in quarter three it spent shs 80,416,000 (170% of quarterly budget) of which shs 6,102,000 was spent on wages, shs 4,918,000 on nonwage activities and shs 69,397,000 was spent on market relocation nactivities leaving an unspent balance of shs 4,518,000 representing 3% of the total revenues received up to the end of third quarter. The deviation between planned and actual performance was due to 1. All market relocation funds were received in quarter one 2. Poor performance of local revenue collections at municipal level. 3. late release of sector conditional grant nonwage that resulted into late requisition of the funds.

Reasons for unspent balances on the bank account

The unspent balance of shs 4,518,000 represents 3% of the total revenues received is sector conditional grant nonwage that was received late and not requisitioned in time.

Highlights of physical performance by end of the quarter

Supervision and audit of SACCOs, profiling all tourist attraction within KMC, participation in wild life day celebrations in Kisoro, inspection of business premises, vaccination exercise and ante-mortem inspection of livestock, registration of vendors in Kabale Central market, procurement of inputs for market relocation, handling court cases.

Vote:757 Kabale Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Staff remunerated and motivated, court cases handled, board of survey conducted, workshops meetings and seminars attended, Town Clerk settlement, letters and documents delivered to MDAs in Kampala, travel abroad, sendoff of staff and Councilor, stationery services, revenue database training of finance staff and divisions.		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 to staff, Handling court cases, board of survey, attending workshops meetings and seminars, relocation of Town Clerk, USMID assessment, delivering letters and documents to relevant MDAs in Kampala, travel abroad to Durban, burial of late Byereta Boaz and Korinako, photocopying binding and supply of file folders, revenue database training for finance staff and divisions,
211101 General Staff Salaries	210,644	109,993	52 %		36,664
211103 Allowances (Incl. Casuals, Temporary)	20,040	10,684	53 %		3,647
212105 Pension for Local Governments	451,257	361,641	80 %		136,017
212107 Gratuity for Local Governments	1,060,359	574,787	54 %		265,090
213001 Medical expenses (To employees)	5,720	2,500	44 %		2,500
213002 Incapacity, death benefits and funeral expenses	9,026	5,530	61 %		5,150
221001 Advertising and Public Relations	7,000	1,500	21 %		0
221002 Workshops and Seminars	5,120	3,698	72 %		430
221003 Staff Training	7,600	5,720	75 %		3,300
221007 Books, Periodicals & Newspapers	1,460	736	50 %		736
221008 Computer supplies and Information Technology (IT)	2,200	6,580	299 %		6,580

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221009 Welfare and Entertainment	10,999	6,340	58 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,038	655	32 %	655
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	2,500	100 %	2,500
223005 Electricity	7,000	5,741	82 %	2,741
223006 Water	5,000	2,855	57 %	857
225001 Consultancy Services- Short term	18,920	18,188	96 %	11,750
227001 Travel inland	31,800	36,508	115 %	18,777
227002 Travel abroad	8,000	8,000	100 %	8,000
227004 Fuel, Lubricants and Oils	5,400	2,900	54 %	2,900
282104 Compensation to 3rd Parties	133,000	66,735	50 %	4,300
Wage Rect:	210,644	109,993	52 %	36,664
Non Wage Rect:	1,797,940	1,123,798	63 %	479,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,008,584	1,233,792	61 %	516,594

Reasons for over/under performance: Additional funding in excess of the quarterly planned expenditure was given to the department to handle court cases.

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	(99%) All Staff of Kabale MC appraised	(99%)every staff need to be appraised at Kabale MC headquarters	(99%)All Staff of Kabale MC appraised
%age of staff whose salaries are paid by 28th of every month	(99%) salaries paid every 28th of every month	(99%) Salaries paid to all staff every 28th of every month	(99%)salaries paid every 28th of every month	(99%)Salaries paid to all staff 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 arrears paid, Gratuity for Local Government paid	(97%) Pension for Kabale MC paid by 28th 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 arrears paid, Gratuity for Local Government paid	(97%)Pension for Kabale MC paid by 28th of every month at Kabale MC head office
Non Standard Outputs:	HR data capture and payroll printed	Letters submitted to relevant MDAs in Kampala, data capture on IPPS for active staff and pensioners, staff salaries processed, technical backstopping for Human resource officer done.	HR data capture and payroll printed	Submission of letters to relevant ministries, capturing data on IPPS for both active and pensioners, processing staff salaries, technical backstopping for Human resource officer.
221003 Staff Training	1,500	480	32 %	480

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227001 Travel inland	8,400	6,830	81 %	2,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	7,310	74 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	7,310	74 %	2,710
Reasons for over/under performance: Funding was adjusted to match the level of activities carried out.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Three at each division and 1 at head office	(5) Capacity building sessions done with MLHUD in Mbale, Kampala and Entebbe, taining course attended in Jinja	(4)Three at each division and 1 at head office	(1)Training course attended in Jinja
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.	USMID projects commissioned, Kabale Municipality structural plan designed, total station calibrated, study tour for KMDF, letters and documents submitted to relevant MDAs in Kampala, local revenue reserve prices determined, ESMP done	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.	Commissioning USMID projects, design of Kabale Municipality structural plan, calibration of Total station, study tour for MDF in Kasese and Fortportal, land board meeting, submission of letters and documents to ministries in Kampala, determining reserve prices for revenue sources, environmental and social monitoring of projects.
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

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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:	A cumulative total of 300,332,088 shillings was spent on USMID CBG by end of third quarter and in quarter three alone the expenditure was 233,556,300 shillings was warranted and paid for activities above but because USMID releases were not made directly into the PBS it was difficult to capture the amount against a zero balance on the budget line of the PBS.			
Output : 138104 Supervision of Sub County programme implementation				
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.	Wages for casual workers paid	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	3,300	46 %	1,650
221006 Commissions and related charges	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	3,300	36 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	3,300	36 %	1,650
Reasons for over/under performance:	Funding was enough to pay all workers.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Repairs, replacements and servicing, contract staff salaries paid.	Wages for cleaners paid, meters and two door locks replaced, cleaning materials and electrical materials procured.	Repairs, replacements and servicing, contract staff salaries paid.	Paying wages for cleaners, replacing meters and two door locks, procuring cleaning materials and electrical materials.
211103 Allowances (Incl. Casuals, Temporary)	1,380	760	55 %	300
223005 Electricity	1,100	0	0 %	0
223006 Water	820	96	12 %	0
224004 Cleaning and Sanitation	1,519	524	34 %	524

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228001 Maintenance - Civil	1,246	1,464	117 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,065	2,843	47 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,065	2,843	47 %	1,185

Reasons for over/under performance: Payment of wages for casual workers for the months of March crossed

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
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.	Personal files transferred to MOH, official documents delivered to MOH, travel inland to DPPs Office in Kampala.	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.	Transferring personal files of Ms Tusiime Bless to the Ministry of Health in Kampala, delivering official documents to MOH Kampala, travel inland to DPPs Office in Kampala.
221011 Printing, Stationery, Photocopying and Binding	616	0	0 %	0
227001 Travel inland	3,232	2,540	79 %	1,070
228004 Maintenance – Other	1,392	160	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,240	2,700	52 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,240	2,700	52 %	1,070

Reasons for over/under performance: Funding was adjusted to match the level of activities done.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Proper administration of LLGs achieved through timely funding of its administrative activities, VAT and PAYE remitted to URA.		Paying VAT and PAYE to URA, paying 30% and 50% transfers to divisions, organizing UAAU General meeting, payment for AMICALL, paying unconditional grant nonwage and Local Service Tax to divisions.	
N/A				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The budget line for transfers to LLGs was earlier captured under transfers to LLGs but payments are always effected under this output code.				
<i>Total For Administration : Wage Rect:</i>	210,644	109,993	52 %		36,664
<i>Non-Wage Reccurent:</i>	1,828,345	1,336,979	73 %		608,340
<i>GoU Dev:</i>	429,545	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,468,535	1,446,972	58.6 %		645,004

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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.	(30/07/2020) Compilation and submission of annual performance report.		(2020-07-30)Compilation and submission of annual performance report.	(2020-07-30)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.	Staff remunerated and motivated, ICPAU subscriptions paid, workshops attended, hard disk procured, documents verified in Auditor General's office, 4th quarter FY 2018/19 audit responses delivered and letters submitted to Accountant General's office, half year accounts submitted to MoFPED and travel inland to Kampala for official duties.		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 monthly salaries and transport allowances, paying ICPAU subscriptions, attending workshops in Mbarara, purchase of hard disk for finance, verification of documents in Auditor General's office Mbarara, delivery of 4th quarter FY 2018/19 audit responses and letters to Accountant General's office, submission of half year accounts to MoFPED, travel inland to Kampala.
211101 General Staff Salaries	130,635	85,803	66 %		28,601
211103 Allowances (Incl. Casuals, Temporary)	22,298	12,134	54 %		4,215
221002 Workshops and Seminars	3,999	2,734	68 %		2,054
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,200	2,100	34 %		0
221012 Small Office Equipment	1,695	500	29 %		500
221017 Subscriptions	1,000	500	50 %		500
227001 Travel inland	23,761	18,912	80 %		5,764
227002 Travel abroad	5,059	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	625	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,312	0	0 %	0
Wage Rect:	130,635	85,803	66 %	28,601
Non Wage Rect:	67,350	36,880	55 %	13,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,985	122,683	62 %	41,634
Reasons for over/under performance: Fewer activities compared to what was planned for the quarter				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(142974985) All divisions and Head office	(152148941) All divisions and Head Office	(35743746)All divisions and Head office	(34356900)All divisions and Head Office
Value of Hotel Tax Collected	(57663000) All divisions and Head office	(34424600) All divisions and Head Office	(14415750)All divisions and Head office	(9445000)All divisions and Head Office
Value of Other Local Revenue Collections	(4137886596) All Divisions and Head Office	(2220287094) All divisions and Head Office	(1034471649)All Divisions and Head Office	(1464701090)All divisions and Head Office
Non Standard Outputs:	N/A	Selected revenue sources inspected and mobilized both at head office and division level, division books of accounts inspected and TREP data compiled.	N/A	Inspection and mobilization of trading license Q3, inspection of division books of accounts, monitoring and inspection of tendered revenues and LST, mobilization of property tax Q3 19/20, inspection and mobilization of local hotel tax in Divisions and compilation of TREP data.
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	7,031	78 %	7,031
227001 Travel inland	33,312	13,817	41 %	5,524
227004 Fuel, Lubricants and Oils	3,531	248	7 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,391	21,096	41 %	12,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,391	21,096	41 %	12,803
Reasons for over/under performance: No challenge faced.				
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-05-31) Consolidated workplans in Kabale municipal Council Hall	(29/05/2020) 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	(31/03/2020) 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.	N/A	Council draft budget prepared for approval.	N/A
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	4,420	1,500	34 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	1,500	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,420	1,500	28 %	0
Reasons for over/under performance:	N/A			
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.	Stocktaking and physical verification of assets done, half year financial statements prepared.	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.	Stocktaking and physical verification of assets, preparation of half year financial statements.
227001 Travel inland	5,062	3,586	71 %	1,138
227004 Fuel, Lubricants and Oils	432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,494	3,586	65 %	1,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,494	3,586	65 %	1,138
Reasons for over/under performance:	Funding was adjusted to match the level of activities done.			
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.	() 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.	(2020-08-31)N/A

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Non Standard Outputs:	Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.	School books of accounts inspected	Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.	Inspecting school books of accounts in Kabale Municipality.
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
227001 Travel inland	4,260	3,424	80 %	2,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,385	3,424	78 %	2,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,385	3,424	78 %	2,314
Reasons for over/under performance:	The magnitude of the activity done required extra funding beyond the quarterly planned.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	stationery procured,machines serviced and maintained,catridge procured,fuel for generator procured and submissions made in time.	KMC generator fueled, consultations on additional Q2 expenditure limits made, installed of anti virus and microsoft update on 7 computers,photocopi ers repaired, action taken on key issues in AG submitted to PS/ST, printer cartridge, stationery, fuel order books and assessment books procured.	Stationery procured,machines serviced and maintained,cartridge procured,fuel for generator procured and submissions made in time.	Provided fuel for KMC Generator, consultations on additional Q2 expenditure limits, installation of anti virus and microsoft update on 7 computers, repair of photocopyers, submission of action taken on key issues in AG to PS/ST, procuring printer cartridges, stationery, fuel order books and assessment books.
221008 Computer supplies and Information Technology (IT)	5,400	4,050	75 %	2,700
221011 Printing, Stationery, Photocopying and Binding	6,780	6,474	95 %	4,794
227001 Travel inland	7,840	3,180	41 %	1,220
227004 Fuel, Lubricants and Oils	6,100	3,076	50 %	1,552
228001 Maintenance - Civil	3,880	2,530	65 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,310	64 %	12,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,310	64 %	12,446
Reasons for over/under performance:	Some payments of quarter two activities crossed to third quarter.			
Total For Finance : Wage Rect:	130,635	85,803	66 %	28,601
Non-Wage Reccurent:	164,040	85,795	52 %	41,734

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<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>171,599</i>	<i>58.2 %</i>	<i>70,335</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Mobilization, arranging and coordinating SEC and BSS committee meeting. Organized and coordinated 2 council meetings. Paid salaries for three weeks. paid allowances for department staff. Paid Ex gratia for Q3 and Honoraria		Council and Committee meetings arranged gratuity for Councilors paid and ex-gratia for Local Council Chairpersons paid.	Mobilization, arranging and coordinating SEC and BSS committee meeting. Organized and coordinated 2 council meetings. Paid salaries for three weeks. paid allowances for department staff. Paid Ex gratia for Q3 and Honoraria
211101 General Staff Salaries	55,770	41,312	74 %		13,771
211103 Allowances (Incl. Casuals, Temporary)	5,394	11,790	219 %		1,100
213004 Gratuity Expenses	105,576	56,535	54 %		22,905
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	1,964	47 %	950
Wage Rect:	55,770	41,312	74 %	13,771
Non Wage Rect:	119,399	70,289	59 %	24,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,169	111,600	64 %	38,726

Reasons for over/under performance: More payments were effected in Q3 leading to over performance.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Attended Sensitization meeting in Kampala. Submission of Draft Agreement to Solicitor General in Mbarara. Attended PPDA exit meeting in Mbarara. Updated Procurement plan. Submitted Q3 procurement report to PPDA	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Attended Sensitization meeting in Kampala. Submission of Draft Agreement to Solicitor General in Mbarara. Attended PPDA exit meeting in Mbarara. Updated Procurement plan. Submitted Q3 procurement report to PPDA
211103 Allowances (Incl. Casuals, Temporary)	17,220	1,580	9 %	550
221008 Computer supplies and Information Technology (IT)	1,500	900	60 %	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
221012 Small Office Equipment	154	0	0 %	0
227001 Travel inland	4,241	3,165	75 %	2,105
227004 Fuel, Lubricants and Oils	630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,595	5,645	23 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,595	5,645	23 %	2,655

Reasons for over/under performance: Low local revenue leading to under performance

Output : 138206 LG Political and executive oversight

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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	(4) Council meeting with relevant resolutions	(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	(2)Council meeting with relevant resolutions
Non Standard Outputs:	Allowances of Political leaders paid.	Attended UAAU conference in Entebbe Attended strategic and regional cities conference Paid facilitation allowance to Mator to attend meeting in South Africa. Honored Pledge to Kabale Muslim community.	Allowances of Political leaders paid.	Attended UAAU conference in Entebbe Attended strategic and regional cities conference Paid facilitation allowance to Mator to attend meeting in South Africa. Honored Pledge to Kabale Muslim community.
211103 Allowances (Incl. Casuals, Temporary)	69,300	43,980	63 %	28,650
227001 Travel inland	20,499	18,906	92 %	9,210
227002 Travel abroad	6,921	6,921	100 %	6,921
282101 Donations	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,720	70,307	72 %	45,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,720	70,307	72 %	45,281
Reasons for over/under performance: More of Q2 payments were carried forward to Q3 leading to over performance.				

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Standing committees allowances paid.	Paid allowance for plenary council meeting remitted PAYE to URA. Conducted 2 Executive committee meeting Organized and facilitated 3 business committee meeting	Standing committees allowances paid.	Paid allowance for plenary council meeting remitted PAYE to URA. Conducted 2 Executive committee meeting Organized and facilitated 3 business committee meeting
211103 Allowances (Incl. Casuals, Temporary)	51,200	22,750	44 %	19,600

Vote:757 Kabale Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	22,750	44 %	19,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	22,750	44 %	19,600
Reasons for over/under performance: Payments for Q2 were effected in Q3 leading to over performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>55,770</i>	<i>41,312</i>	<i>74 %</i>	<i>13,771</i>
<i>Non-Wage Reccurent:</i>	<i>292,914</i>	<i>168,991</i>	<i>58 %</i>	<i>92,492</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>210,303</i>	<i>60.3 %</i>	<i>106,262</i>

Vote:757 Kabale Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Paid staff salaries for department staff for three months. collected Data on farmers within Kabale Municipal Council. submitted returns to MAAIF.		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	Paid staff salaries for department staff for three months. collected Data on farmers within Kabale Municipal Council. submitted returns to MAAIF.
211101 General Staff Salaries	25,000	18,748	75 %		6,250
227001 Travel inland	6,218	2,761	44 %		767
227004 Fuel, Lubricants and Oils	686	120	18 %		0
Wage Rect:	25,000	18,748	75 %		6,250
Non Wage Rect:	6,904	2,881	42 %		767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,904	21,629	68 %		7,017
Reasons for over/under performance: Lock down affected some agricultural extension activities.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:757 Kabale Municipal Council**Quarter3**

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	288	5 %							0
227004 Fuel, Lubricants and Oils		334	99	30 %							0
228003 Maintenance – Machinery, Equipment & Furniture		4,173	292	7 %							0
Wage Rect:		0	0	0 %							0
Non Wage Rect:		10,552	679	6 %							0
Gou Dev:		0	0	0 %							0
External Financing:		0	0	0 %							0
Total:		10,552	679	6 %							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	Organized sensitization meeting about silage production in all divisions of kabale municipality. Organized training workshop on the implementation of village agent modal through training farmers				Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	Organized sensitization meeting about silage production in all divisions of kabale municipality. Organized training workshop on the implementation of village agent modal through training farmers				
221011 Printing, Stationery, Photocopying and Binding		82	0	0 %							0
224006 Agricultural Supplies		2,516	960	38 %							960
227001 Travel inland		11,416	15,536	136 %							12,460

Vote:757 Kabale Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,809	16,496	111 %	13,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,809	16,496	111 %	13,420

Reasons for over/under performance: There was integration of Q2 activities with those of Q3.

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	Conducted Village Agent Model training. Conducted Household visits across all KMC. Verified and Distributed Tea seedlings to Kabale Diocese. Conducted sensitization meeting about control and prevention and management of African Swine fever within Kabale Municipality. collected data, entry, analysis and dissemination to farmers	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	Conducted Village Agent Model training. Conducted Household visits across all KMC. Verified and Distributed Tea seedlings to Kabale Diocese. Conducted sensitization meeting about control and prevention and management of African Swine fever within Kabale Municipality. collected data, entry, analysis and dissemination to farmers
227001 Travel inland	2,352	3,855	164 %	3,855

Vote:757 Kabale Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	1,809	1,368	76 %	1,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,161	5,223	126 %	5,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,161	5,223	126 %	5,223

Reasons for over/under performance: More of the payments were effected in Q3 leading to over performance

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	Conducted Village Agent model sensitization meeting at KMC headquarters and Division.	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	Conducted Village Agent model sensitization meeting at KMC headquarters and Division.
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227001 Travel inland	4,412	1,430	32 %	1,000
227004 Fuel, Lubricants and Oils	1,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,427	1,430	26 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,427	1,430	26 %	1,000

Reasons for over/under performance: Less locally Raised revenue leading to under performance

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	Remitted PAYE for Agricultural Extension staff to URA. Paid transport allowance for production staff for three months.	Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained	Remitted PAYE for Agricultural Extension staff to URA. Paid transport allowance for production staff for three months.
211103 Allowances (Incl. Casuals, Temporary)	2,280	1,015	45 %	479
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	1,015	22 %	479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,536	1,015	22 %	479
Reasons for over/under performance: Low Locally Raised Revenue is still a challenge leading to under performance.				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of office equipment and agricultural supplies.	Procuring office equipment	Purchase of office equipment and agricultural supplies.	Procuring office equipment
312202 Machinery and Equipment	19,285	6,428	33 %	6,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	6,428	33 %	6,428
External Financing:	0	0	0 %	0
Total:	19,285	6,428	33 %	6,428
Reasons for over/under performance: No challenge faced, all quarterly released funds were utilied				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>18,748</i>	<i>75 %</i>	<i>6,250</i>
<i>Non-Wage Reccurent:</i>	<i>48,296</i>	<i>27,724</i>	<i>57 %</i>	<i>20,888</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>6,428</i>	<i>33 %</i>	<i>6,428</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>52,900</i>	<i>57.1 %</i>	<i>33,566</i>

Vote:757 Kabale Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	conducted Maternal Child community Visits. supervised health Facilities in Kabale Municipal Council		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.	conducted Maternal Child community Visits. supervised health Facilities in Kabale Municipal Council
221002 Workshops and Seminars	2,884	2,800	97 %		0
227001 Travel inland	6,560	4,558	69 %		1,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,444	7,358	78 %		1,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,444	7,358	78 %		1,476
Reasons for over/under performance: Limited funding due to poor performance of local revenue collections.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign	Organised mayors campaign week for VHTs and other leaders of kabale Municipality on preventive diseases, keep Kabale clean.		Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign	Organised mayors campaign week for VHTs and other leaders of Kabale Municipality on preventive diseases, keep Kabale clean.
221002 Workshops and Seminars	8,282	1,808	22 %		0
224001 Medical and Agricultural supplies	3,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	900	90 %		900
227001 Travel inland	882	330	37 %		330

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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	3,038	20 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,449	3,038	20 %	1,230

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

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	(18) 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	(8) 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	(52732) Kamukira HCIV, Mwajari HCII, KMC 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	(26320) Kamukira HCIV, Mwajari HCII, KMC HCII, Police HCII and Ndorwa Prisons HCII
Number of inpatients that visited the Govt. health facilities.	(0) N/A	(229) Kamukira HCIV	(0) N/A	(107) Kamukira HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(340) Kamukira HCIV	(204) Kamukira HCIV	(85) Kamukira HCIV	(93) 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 well trained VHTs	(99%) All villages in the Municipality have well trained VHTs handle health programmes	(99%) All villages in the municipality have well trained VHTs
No of children immunized with Pentavalent vaccine	(20496) Entire Municipality.	(1602) Entire Municipality	(5124) Entire Municipality.	(1602) Entire Municipality

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Non Standard Outputs:	Administrative, outreaches and maintenance of health centres.	Conducting administrative outreaches and maintaining health centres.	Administrative, outreaches and maintenance of health centres.	Conducting administrative outreaches and maintaining health centres.
263367 Sector Conditional Grant (Non-Wage)	51,059	39,161	77 %	12,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,059	39,161	77 %	12,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,059	39,161	77 %	12,766
Reasons for over/under performance:	No challenge faced, releases are timely utilized by health facilities.			

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	(1) Rutooma HCII	(1)Rutooma HCII	(1)Rutooma HCII
Non Standard Outputs:	Upgrade Rutooma health centre II to Health centre III,	Ground preparation for construction of Rutooma HCII	Upgrade Rutooma health centre II to Health centre III,	Ground preparation for construction of Rutooma HCII
312101 Non-Residential Buildings	5,515	1,838	33 %	1,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,515	1,838	33 %	1,838
External Financing:	0	0	0 %	0
Total:	5,515	1,838	33 %	1,838
Reasons for over/under performance:	The development funds allocated to health services in the municipality are insufficient to handle mega capital projects.			

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.	Paying salaries and transport allowances to staff, mayor's campaign for VHTs and other leader of Kabale Municipality, orientation on preventable diseases, CHIP, attending Regional planning meeting of Mayors in Kigumba, providing fuel for Mayor's week.	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 to staff, mayor's campaign for VHTs and other leader of Kabale Municipality, orientation on preventable diseases, CHIP, attending Regional planning meeting of Mayors in Kigumba, providing fuel for Mayor's week.
211101 General Staff Salaries	557,369	418,025	75 %	139,342

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211103 Allowances (Incl. Casuals, Temporary)	7,680	3,106	40 %	1,485
221011 Printing, Stationery, Photocopying and Binding	1,031	0	0 %	0
221017 Subscriptions	3,588	100	3 %	100
222003 Information and communications technology (ICT)	300	0	0 %	0
224004 Cleaning and Sanitation	2,400	1,180	49 %	1,180
224005 Uniforms, Beddings and Protective Gear	2,400	2,400	100 %	2,400
227001 Travel inland	5,883	5,811	99 %	2,940
227004 Fuel, Lubricants and Oils	9,360	922	10 %	922
Wage Rect:	557,369	418,025	75 %	139,342
Non Wage Rect:	32,642	13,518	41 %	9,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590,011	431,542	73 %	148,368

Reasons for over/under performance: Some payments for Q2 were effected in Q3.

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.	Coordinated health activities in KMC, Conducted the Keep KMC clean day, Attended the regional planning meeting of Mayors in Kigumba. supervised private clinics in KMC carried out Malaria surveillance activities	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.	Coordinated health activities in KMC, Conducted the Keep KMC clean day, Attended the regional planning meeting of Mayors in Kigumba. supervised private clinics in KMC carried out Malaria surveillance activities
221002 Workshops and Seminars	2,884	1,414	49 %	1,054
227001 Travel inland	7,051	5,256	75 %	3,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,935	6,670	67 %	4,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,935	6,670	67 %	4,602

Reasons for over/under performance: More of payments for Q1 and Q2 activities were effected in Q3 leading to over performance

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:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>557,369</i>	<i>418,025</i>	<i>75 %</i>	<i>139,342</i>
<i>Non-Wage Reccurent:</i>	<i>214,428</i>	<i>69,745</i>	<i>33 %</i>	<i>29,100</i>
<i>GoU Dev:</i>	<i>5,515</i>	<i>1,838</i>	<i>33 %</i>	<i>1,838</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>489,608</i>	<i>63.0 %</i>	<i>170,280</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Salaries for Primary Teachers paid.		Salaries for Primary Teachers paid and UNEB supervised.	Paying Primary Teachers salaries.
211101 General Staff Salaries	2,228,773	1,566,704	70 %		522,235
227001 Travel inland	3,952	0	0 %		0
Wage Rect:	2,228,773	1,566,704	70 %		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	1,566,704	70 %		522,235
Reasons for over/under performance: Delayed recruitment of Head Teachers in 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	(7683) All UPE schools in the Municipality	()		(7683)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	Paying UPE grant for Primary schools.			Paying UPE grant for Primary schools.
263367 Sector Conditional Grant (Non-Wage)	133,464	90,588	68 %		46,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,464	90,588	68 %	46,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,464	90,588	68 %	46,100

Reasons for over/under performance: Sector grants to education are released and utilized on a 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	SFG projects commissioned, VIP latrines constructed at two schools.	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects	SFG projects commissioned, VIP latrines constructed at two schools.
312101 Non-Residential Buildings	67,328	23,136	34 %	22,443

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,328	23,136	34 %	22,443
External Financing:	0	0	0 %	0
Total:	67,328	23,136	34 %	22,443

Reasons for over/under performance: Cumulatively the performance was affected by delays in the procurement processes.

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

N/A

Non Standard Outputs:	Salaries for Secondary School teachers paid.	Paying secondary school teachers salaries.	Salaries for Secondary School teachers paid.	Paying secondary school teachers salaries.
211101 General Staff Salaries	2,894,542	1,817,952	63 %	605,984
Wage Rect:	2,894,542	1,817,952	63 %	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	1,817,952	63 %	605,984

Reasons for over/under performance: Vacant positions pending recruitment.

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.	Paying USE grant to schools.	USE Capitation grant paid.	Paying USE grant to schools.
263367 Sector Conditional Grant (Non-Wage)	236,643	157,762	67 %	78,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,643	157,762	67 %	78,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,643	157,762	67 %	78,881

Reasons for over/under performance: Funds are released and utilized 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 paid salaries.	(20)Tertiary instructors paid salaries	(20)Tertiary instructors paid salaries.
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	341,691	34 %	113,897
Wage Rect:	1,016,655	341,691	34 %	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	341,691	34 %	113,897

Reasons for over/under performance: Vacant positions pending recruitment.

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

N/A				
Non Standard Outputs:	Tertiary Institutions facilitated.	Transfers to Tertiary institution	Tertiary Institutions facilitated.	Transfers to Tertiary institution
263367 Sector Conditional Grant (Non-Wage)	797,222	531,481	67 %	265,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,222	531,481	67 %	265,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,222	531,481	67 %	265,741

Reasons for over/under performance: Funds released on termly basis.

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Supervised all Education Institution in the municipality were monitored.		All education institutions within the municipality monitored and supervised.	Supervised all Education Institution in the municipality were monitored.
227001 Travel inland	19,836	10,598	53 %		4,318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,836	10,598	53 %		4,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,836	10,598	53 %		4,318
Reasons for over/under performance: No challenge faced.					
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.	Paid Salaries for Department staff for three months. Attended workshops at OPM in Kampala. attended Auditors General Exit meeting. Attended Education stakeholders meeting in Kamplala. Facilitation to monitor mock Exams in 2019, Attended workshop in Curriculum implementation.		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.	Paid Salaries for Department staff for three months. Attended workshops at OPM in Kampala. attended Auditors General Exit meeting. Attended Education stakeholders meeting in Kamplala. Facilitation to monitor mock Exams in 2019, Attended workshop in Curriculum implementation.
211101 General Staff Salaries	61,957	31,139	50 %		10,380
211103 Allowances (Incl. Casuals, Temporary)	11,280	5,346	47 %		2,400
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	3,500	3,030	87 %		1,280
221009 Welfare and Entertainment	960	960	100 %		960
221011 Printing, Stationery, Photocopying and Binding	915	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	14,120	18,602	132 %		9,495
282101 Donations	4,000	0	0 %		0
Wage Rect:	61,957	31,139	50 %		10,380
Non Wage Rect:	37,975	27,938	74 %		14,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,931	59,077	59 %		24,515

Reasons for over/under performance: Some payments for Q2 were effected in Q3.

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) N/A		(80)Pupils accessing SNE facilities	(0)N/A
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>3,757,486</i>	<i>61 %</i>	<i>1,252,495</i>
<i>Non-Wage Reccurent:</i>	<i>1,230,339</i>	<i>818,366</i>	<i>67 %</i>	<i>409,174</i>
<i>GoU Dev:</i>	<i>67,328</i>	<i>23,136</i>	<i>34 %</i>	<i>22,443</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>4,598,988</i>	<i>61.3 %</i>	<i>1,684,112</i>

Vote:757 Kabale Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Quarter two URF report submitted, Q3 URF projects monitored.		Council Projects monitored.	Submission of quarter two URF report, Q3 URF projects monitoring.
227001 Travel inland	8,000	4,620	58 %		2,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,620	58 %		2,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,620	58 %		2,820
Reasons for over/under performance: No challenge faced, funding was adjusted to match the level of activities done.					
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	2,522	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,522	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,522	42 %		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	Interest on IPC No12 paid.		Windfall monies if realized to cater for developments	Paying interest on IPC No12
228004 Maintenance – Other	5,208,565	80,640	2 %		80,640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,208,565	80,640	2 %	80,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,208,565	80,640	2 %	80,640
Reasons for over/under performance: Limited funding due to poor performance of local revenue collections.				
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.	Staff remunerated and motivated, road gang tools procured, stationery supplies received, Q2 URF progress report delivered to Kampala, physical planning facilitated, consultancy services for designing a site layout plan and prototype building design for land quarters paid.	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, procuring road gang tools, supply of stationery, delivering Q2 URF progress report, facilitation for physical planning, consultancy services for designing a site layout plan and prototype building design for land quarters.
211101 General Staff Salaries	157,763	91,715	58 %	30,572
211103 Allowances (Incl. Casuals, Temporary)	14,613	6,635	45 %	2,850
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	2,900	58 %	2,200
221011 Printing, Stationery, Photocopying and Binding	1,560	840	54 %	840
223001 Property Expenses	2,708	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	5,000	1,000	20 %	0
224004 Cleaning and Sanitation	10,000	9,398	94 %	9,398
225001 Consultancy Services- Short term	117,000	0	0 %	0
227001 Travel inland	83,673	74,171	89 %	59,107
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
228001 Maintenance - Civil	5,000	0	0 %	0
Wage Rect:	157,763	91,715	58 %	30,572
Non Wage Rect:	250,394	94,944	38 %	74,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,157	186,660	46 %	104,967
Reasons for over/under performance: Some payments for Q2 crossed to Q3				

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, road gang wages and NSSF contributions paid.		Roads maintained and Road gang wages paid.	Paying Road gang wages for the months of December, January and February, paying NSSF contributions from July to December 2019.
211103 Allowances (Incl. Casuals, Temporary)	186,068	119,274	64 %		48,163
Wage Rect:	0	0	0 %		0
Non Wage Rect:	186,068	119,274	64 %		48,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,068	119,274	64 %		48,163
Reasons for over/under performance:	No challenge faced.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(0) N/A	(6) Kiyora road, Rukonjo road, Rushaki-Kigongi road, Kangye -Bitete road, Katimbo road and Rushambya-Rukonjo road		(0)N/A	(6)Kiyora road, Rukonjo road, Rushaki-Kigongi road, Kangye -Bitete road, Katimbo road and Rushambya-Rukonjo road
Non Standard Outputs:	Roads maintained and road conditions improved.	DDEG transfers to Divisions were disbursed.		Roads maintained and road conditions improved.	Disbursing DDEG transfers to Divisions.
263367 Sector Conditional Grant (Non-Wage)	195,793	53,855	28 %		52,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	195,793	53,855	28 %		52,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,793	53,855	28 %		52,392
Reasons for over/under performance:	No challenge faced.				
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(0.4) Roads resealed	(0.3) Drainage excavation		(0.1)Roads resealed	(0.2)Drainage excavation
Non Standard Outputs:	Rwakiseta road resealed	Rwakiseta road, grade bitumen and cutback bitumen procured.		Rwakiseta road resealed	Rwakiseta road, procuring grade bitumen and cutback bitumen
263367 Sector Conditional Grant (Non-Wage)	260,000	136,296	52 %		117,160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,000	136,296	52 %	117,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,000	136,296	52 %	117,160
Reasons for over/under performance: Some activities are still progressing and not yet paid.				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
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.	Retention for Garage street paid.	Retention for Garage street paid, Bwankosya and Bushekwire roads upgraded to bituminous surface.	Paying retention for paving Garage street.
263206 Other Capital grants	6,345,365	91,792	1 %	0
263367 Sector Conditional Grant (Non-Wage)	23,892	23,892	100 %	23,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,892	23,892	100 %	23,892
Gou Dev:	6,345,365	91,792	1 %	0
External Financing:	0	0	0 %	0
Total:	6,369,257	115,683	2 %	23,892
Reasons for over/under performance: 1. There was a one off payment of retention for paving garage street. 2. USMID funds were not released.				
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	(1.8) Jackson road, Mukombe road, Johnson road and Kigongi road	(1.11)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,	(1.2)Jackson road, Mukombe road, Johnson road and Kigongi road
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(0.6) Kigongi road	(4)Entire Municipality	(0.6)Kigongi road
Non Standard Outputs:	Potholes on all tarmac roads patched.	Potholes on tarmac roads patched.	Potholes on all tarmac roads patched.	Patching potholes on tarmac roads
263367 Sector Conditional Grant (Non-Wage)	30,000	18,449	61 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,449	61 %	13,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,449	61 %	13,500
Reasons for over/under performance: No challenge faced, funding was adjusted to match the size of activities.				
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				

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N/A					
Non Standard Outputs:	Roads opened.	N/A		Roads opened.	N/A
263201 LG Conditional grants (Capital)	13,398	0	0 %		0
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	(1) 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	2,991	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,991	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,991	60 %		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: N/A					
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.	Abattoir construction completion.	Completion of Phase V of Admin Block of offices.	Completion of the abattoir, paying labour for completion of the abattoir, transporting treated poles, supply of bricks, aggregates, cement and hardcore.
228001	Maintenance - Civil	36,109	17,238	48 %	17,238
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,109	17,238	48 %	17,238
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,109	17,238	48 %	17,238
Reasons for over/under performance:		Some activities of quarter two were paid in third quarter.			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Vehicle maintenance.	LG002-121, repair of tractor LG005-121, servicing LG006-121, servicing LG111-133, servicing UAJ796X,crank shaft and oil pump LG005-121, facilitation for Breakdown of tractor LG005-121	Vehicle maintenance.	Repair of dump truck LG0006-121, repair of LG002-121, repair of tractor LG005-121, servicing LG006-121, servicing LG111-133, servicing UAJ796X,crank shaft and oil pump LG005-121, facilitation for Breakdown of tractor LG005-121
228002	Maintenance - Vehicles	56,163	41,361	74 %	33,259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,163	41,361	74 %	33,259
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,163	41,361	74 %	33,259
Reasons for over/under performance:		Funds were availed according to the size of activities done.			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Council equipment maintained.	Servicing of motor vehicle UAJ769X, repair of dump truck LG0111-13, purchase and fixing of wind screens for LG0002-121, repair of plumbing system of KMC toilets.	Council equipment maintained.	Servicing of motor vehicle UAJ769X, repair of dump truck LG0111-13, purchase and fixing of wind screens for LG0002-121, repair of plumbing system of KMC toilets.
228003	Maintenance – Machinery, Equipment & Furniture	48,940	26,604	54 %	21,644

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,940	26,604	54 %	21,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,940	26,604	54 %	21,644
Reasons for over/under performance: Funding was adjusted to match the size of activities done.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electricity extended, N/A street lights installed.		Electricity extended, N/A street lights installed.	
228004 Maintenance – Other	73,891	0	0 %	0
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: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,763</i>	<i>91,715</i>	<i>58 %</i>	<i>30,572</i>
<i>Non-Wage Recurrent:</i>	<i>6,402,212</i>	<i>622,998</i>	<i>10 %</i>	<i>485,103</i>
<i>GoU Dev:</i>	<i>8,136,050</i>	<i>275,375</i>	<i>3 %</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>990,088</i>	<i>6.7 %</i>	<i>607,466</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Staff facilitated and motivated, casual workers at Kirengyere site remunerated, gumboots and gloved procured, environmental monitoring done, provided fuel for compost site and diesel for excavator.		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 staff salaries and transport allowances, paying wages for casual workers at Kirengyere site, procuring gumboots and gloves, environmental monitoring, fuel for composting site and diesel for excavator.
211101 General Staff Salaries	40,974	19,800	48 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	25,740	15,038	58 %		8,535
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	684	28 %		684
227001 Travel inland	2,640	2,550	97 %		2,280
227004 Fuel, Lubricants and Oils	20,350	5,889	29 %		2,019
Wage Rect:	40,974	19,800	48 %		6,600
Non Wage Rect:	52,144	24,161	46 %		13,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,118	43,961	47 %		20,118
Reasons for over/under performance: No challenge faced, expenditure matched the level of activities done					
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	(0.5) Maintenance of flower beds		(0.625) Beautification of Roads and establishing a tree plantation at Rwakashunju	(0.5) Maintenance of flower beds
Number of people (Men and Women) participating in tree planting days	(155) Central Division Northern Division Southern Division	(22) Entire Municipality		(155) Central Division Northern Division Southern Division	(22) Entire Municipality

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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	Tree planting during Mayor's week, buffer management of streams.		All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	Tree planting during Mayor's week, managing stream.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,425	110 %		1,425
224006 Agricultural Supplies	1,120	800	71 %		800
227001 Travel inland	680	660	97 %		660
227004 Fuel, Lubricants and Oils	1,900	860	45 %		860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,745	75 %		3,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,745	75 %		3,745

Reasons for over/under performance: Staff allowances for quarter two were paid in third quarter

Output : 098307 River Bank and Wetland Restoration

N/A

Non Standard Outputs:	2 km of streams widened	Management of stream buffers and river banks.		0.5 km of streams widened	Managing buffers of streams and river banks
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %		0
221002 Workshops and Seminars	798	0	0 %		0
227001 Travel inland	540	540	100 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,538	540	12 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,538	540	12 %		540

Reasons for over/under performance: Only one activity was done and funded appropriately

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	(4) Environmental social monitoring of projects especially roads in the municipality.		(6)Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	(1)Environmental social monitoring of projects especially roads in the municipality.
Non Standard Outputs:	Environmental Compliance enforced Projects recommended for approval environmental mitigation measures enforced	Waste samples and leachate taken to labs in Kampala		Environmental Compliance enforced,Projects recommended for approval,environmental mitigation measures enforced	Taking waste samples and leachate to labs in Kampala

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227001 Travel inland	4,656	4,160	89 %	1,160
227004 Fuel, Lubricants and Oils	891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,547	4,160	75 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,547	4,160	75 %	1,160
Reasons for over/under performance:		Funding was adjusted to match the level of activities done.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,974</i>	<i>19,800</i>	<i>48 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>67,229</i>	<i>32,606</i>	<i>48 %</i>	<i>18,963</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>52,406</i>	<i>48.4 %</i>	<i>25,563</i>

Vote:757 Kabale Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Women, youths and the disabled facilitated in their statutory roles and responsibilities.		Funds released to youth, women and PWD Councils	Facilitation of women, youths and the disabled on their statutory roles and responsibilities.
227001 Travel inland	2,250	1,125	50 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	1,125	50 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,250	1,125	50 %		1,125
Reasons for over/under performance: Two quarter activities were combined and done in third quarter.					
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.	Q2 library return forms submitted to NLU, book week event organized, public sensitized in book week event, Newspapers of KMC from July to December 2019 paid.	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.	Submission of Q2 library return forms to NLU, organizing book week event, sensitizing the public in book week event, paying for Newspapers of KMC from July to December 2019.
211103 Allowances (Incl. Casuals, Temporary)	2,760	0	0 %	0
221002 Workshops and Seminars	1,492	650	44 %	650
221007 Books, Periodicals & Newspapers	1,460	728	50 %	728
221011 Printing, Stationery, Photocopying and Binding	266	0	0 %	0
221017 Subscriptions	716	0	0 %	0
227001 Travel inland	3,547	590	17 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,240	1,968	19 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,240	1,968	19 %	1,968

Reasons for over/under performance: Fewer activities were done compared to the quarterly planned activities.

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: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) Entire Municipality	(4) Bought four wheel chairs for PWDs identified in Communities.	(5)Entire Municipality	(4)Bought four wheel chairs for PWDs identified in Communities.
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Non Standard Outputs:	Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured.	PWDs trained on their rights.	Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured.	Training PWDs on their rights
224001 Medical and Agricultural supplies	3,500	0	0 %	0
224006 Agricultural Supplies	2,865	2,000	70 %	2,000
227001 Travel inland	1,362	585	43 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,727	2,585	33 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,727	2,585	33 %	2,585

Reasons for over/under performance: Funds were increased to match procurement of wheel chairs.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work based inspections.	Current workplaces in Kabale Municipality registered.	Work based inspections.	Registration of current workplaces in Kabale Municipality.
221011 Printing, Stationery, Photocopying and Binding	45	0	0 %	0
227001 Travel inland	2,200	1,525	69 %	1,525
227004 Fuel, Lubricants and Oils	225	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,470	1,525	62 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,470	1,525	62 %	1,525

Reasons for over/under performance: Activities for two quarter were combined into one.

Output : 108117 Operation of the Community Based Services Department

N/A

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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.	Staff remunerated and motivated.	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.
211101 General Staff Salaries	61,277	25,925	42 %	8,642
211103 Allowances (Incl. Casuals, Temporary)	2,640	2,070	78 %	406
221011 Printing, Stationery, Photocopying and Binding	101	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	14,491	430	3 %	0
227004 Fuel, Lubricants and Oils	472	0	0 %	0
Wage Rect:	61,277	25,925	42 %	8,642
Non Wage Rect:	18,663	2,500	13 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,940	28,425	36 %	9,048

Reasons for over/under performance: Lock down affected some community activities especially sensitization gatherings.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Funds disbursed to new youth groups and recovered.	UWEP workplan submitted to MGLSD, beneficiary selection committee under UWEP facilitated, monitoring of UWEP projects carried out.	Funds disbursed to new youth groups and recovered.	submission of UWEP workplan, facilitation of beneficiary selection committee under UWEP, carryout monitoring of UWEP projects.
263367 Sector Conditional Grant (Non-Wage)	152,521	38,832	25 %	1,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,521	38,832	25 %	1,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,521	38,832	25 %	1,032

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were no new YLP beneficiary groups that received funding due to poor recovery on previously disbursed funds.				
<i>Total For Community Based Services : Wage Rect:</i>	61,277	25,925	42 %		8,642
<i>Non-Wage Reccurent:</i>	196,555	48,535	25 %		8,641
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	257,831	74,460	28.9 %		17,283

Vote:757 Kabale Municipal Council

Quarter3

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.	Paid staff salaries for three months. paid transport allowances for the month of January and February submitted quarter two Physical progress report		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.	Paid staff salaries for three months. paid transport allowances for the month of January and February submitted quarter two Physical progress report
211101 General Staff Salaries	40,526	20,104	50 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	2,792	1,015	36 %		290
221002 Workshops and Seminars	1,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,884	600	32 %		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	3,030	65 %		840
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	40,526	20,104	50 %		6,600
Non Wage Rect:	12,830	4,645	36 %		1,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,356	24,749	46 %		7,730
Reasons for over/under performance: Limited local revenue funding in Q3 leading to under performance Existence of vacant post pending recruitment.					
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	Paid Transport allowances for December and collected data for district statistical abstract	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel,stationery and cartridge procured	Paid Transport allowances for December and collected data for district statistical abstract
211103 Allowances (Incl. Casuals, Temporary)	240	145	60 %	145
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	2,730	50 %	0
227004 Fuel, Lubricants and Oils	580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,111	2,875	40 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,111	2,875	40 %	145

Reasons for over/under performance: Less Locally Raised revenue leading to under underperformance

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project formulation, logical frameworks made and feasibility studies carried out.	N/A	Project formulation, logical frameworks made and feasibility studies carried out.	N/A
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,400	880	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	880	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	880	35 %	0

Reasons for over/under performance: N/A

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.	Formulated project profile for municipal Development Plan	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.	Formulated project profile for municipal Development Plan
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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	3,000	77 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	3,000

Reasons for over/under performance: Less locally raised Revenue forced the department to combine Q1 and Q2 activities to Q3 leading to over performance.

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.	Compiled budget framework paper. conducted internal assessment for KMC Developed a tool for the compilation of the 5 year development plan.	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.	Compiled budget framework paper. conducted internal assessment for KMC Developed a tool for the compilation of the 5 year development plan.
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	5,825	79 %	3,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,723	5,825	46 %	3,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,723	5,825	46 %	3,990

Reasons for over/under performance: Some of the payments for Q2 were effected in Q3 leading to over performance.

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	1,935	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,970	1,935	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,970	1,935	49 %	0
Reasons for over/under performance: N/A				
<i>Total For Planning : Wage Rect:</i>	<i>40,526</i>	<i>20,104</i>	<i>50 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>46,984</i>	<i>19,160</i>	<i>41 %</i>	<i>8,265</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>87,510</i>	<i>39,264</i>	<i>44.9 %</i>	<i>14,865</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Paid staff salaries for three months.Submitted pension and payroll internal Audit report to AG mbarara. submitted Q2 internal Audit report to MoFPED and MoLG. Attended Financial reporting workshop in Mbarara. Paid transport allowance to staff for quarter three.		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.	Paid staff salaries for three months.Submitted pension and payroll internal Audit report to AG mbarara. submitted Q2 internal Audit report to MoFPED and MoLG. Attended Financial reporting workshop in Mbarara. Paid transport allowance to staff for quarter three.
211101 General Staff Salaries	24,673	18,504	75 %		6,168
211103 Allowances (Incl. Casuals, Temporary)	9,280	3,349	36 %		1,354
221008 Computer supplies and Information Technology (IT)	700	583	83 %		583
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	10,512	100 %		5,210
227004 Fuel, Lubricants and Oils	2,160	0	0 %		0
Wage Rect:	24,673	18,504	75 %		6,168
Non Wage Rect:	24,396	14,443	59 %		7,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,069	32,947	67 %		13,315
Reasons for over/under performance:	More of Q2 activity payments were effected in Q3 leading to over perormance				
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 KMC 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 KMC 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	() All internal Audit report submitted to Ministry of Local Government, OAG Auditor General Mbarara and DPAC	(2020-04-30)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	(2020-04-30)All internal Audit report submitted to Ministry of Local Government, OAG Auditor General Mbarara and DPAC
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.	Submitted pension and Payroll internal Audit report to the Office of the Auditor General. Submitted Audit plan for the FY 2020/2021	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.	Submitted pension and Payroll internal Audit report to the Office of the Auditor General. Submitted Audit plan for the FY 2020/2021
221011 Printing, Stationery, Photocopying and Binding	1,154	0	0 %	0
227001 Travel inland	5,760	2,237	39 %	862
227004 Fuel, Lubricants and Oils	4,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,234	2,237	20 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,234	2,237	20 %	862
Reasons for over/under performance:	Less locally Raised Revenue leading to under performance			
Total For Internal Audit : Wage Rect:	24,673	18,504	75 %	6,168
Non-Wage Reccurent:	35,630	16,680	47 %	8,008
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,303	35,184	58.3 %	14,176

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Quarter3

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.	Profiling all tourism attraction sites in the Municipality. Monitored and inspected of livestock under taken in the abattoir. Paid transport allowances for Q3		Trade development and promotional services.	Profiling all tourism attraction sites in the Municipality. Monitored and inspected of livestock under taken in the abattoir. Paid transport allowances for Q3
211101 General Staff Salaries	29,327	18,305	62 %		6,102
211103 Allowances (Incl. Casuals, Temporary)	5,640	3,552	63 %		1,161
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %		0
227001 Travel inland	6,207	2,423	39 %		1,527
227004 Fuel, Lubricants and Oils	522	0	0 %		0
Wage Rect:	29,327	18,305	62 %		6,102
Non Wage Rect:	12,429	5,975	48 %		2,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,755	24,280	58 %		8,789
Reasons for over/under performance: Fewer activities were done in Q3 leading to under performance					
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	2,088	61 %		0

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227004 Fuel, Lubricants and Oils	2,088	70	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,598	2,158	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,598	2,158	39 %	0
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	N/A	Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2	N/A
221002 Workshops and Seminars	3,120	1,560	50 %	0
227001 Travel inland	3,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,121	1,560	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,121	1,560	25 %	0
Reasons for over/under performance: N/A				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Participated in world life day celebrations in Kisoro District. Followed up the process of replying Affidavit in support of applications and Garnishee order	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Participated in world life day celebrations in Kisoro District. Followed up the process of replying Affidavit in support of applications and Garnishee order
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	5,373	4,840	90 %	2,230
227004 Fuel, Lubricants and Oils	620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,093	4,840	79 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,093	4,840	79 %	2,230
Reasons for over/under performance: Much of payments in Q2 were effected in Q3 leading to over performance				

Vote:757 Kabale Municipal Council**Quarter3****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
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	Market vendors of Central market under MATIP construction relocated to new sites.	Registered Vendors in Kabale central Market. Constructed Toilet in Kigongi ward. Installed Culverts in during the reallocation of Central Market. procured cement for the construction of new market at Police . paid for court costs between KMC Vs Traders Association.		Market vendors of Central market under MATIP construction relocated to new sites.	Registered Vendors in Kabale central Market. Constructed Toilet in Kigongi ward. Installed Culverts in during the reallocation of Central Market. procured cement for the construction of new market at Police . paid for court costs between KMC Vs Traders Association.
281503 Engineering and Design Studies & Plans for capital works	129,995	129,995	100 %		69,397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	129,995	129,995	100 %		69,397
External Financing:	0	0	0 %		0
Total:	129,995	129,995	100 %		69,397
Reasons for over/under performance:	The development grant was received at the beginning of financial year contrary to the quarterly work plan leading to over performance				
Total For Trade, Industry and Local Development : Wage Rect:	29,327	18,305	62 %		6,102
Non-Wage Reccurent:	30,240	14,533	48 %		4,918
GoU Dev:	129,995	129,995	100 %		69,397
Donor Dev:	0	0	0 %		0
Grand Total:	189,562	162,833	85.9 %		80,416

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabale MC Northern Division				50,926	1,623,946
Sector : Works and Transport				10,000	29,957
Programme : District, Urban and Community Access Roads				10,000	29,957
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,000	29,957
Item : 263204 Transfers to other govt. units (Capital)					
Northern Division DDEG transfers	kijuguta Northern Division Kijuguta	Urban Discretionary Development Equalization Grant		0	25,011
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	4,946
Sector : Education				40,926	1,593,988
Programme : Pre-Primary and Primary Education				40,926	1,593,988
Higher LG Services					
Output : Primary Teaching Services				0	1,566,704
Item : 211101 General Staff Salaries					
-	Lower Bugongi Kabale MC head office	Sector Conditional Grant (Wage)		0	1,566,704
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,926	27,284
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)		5,010	3,340
Horny High School	kijuguta	Sector Conditional Grant (Non-Wage)		3,702	2,468
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)		6,690	4,460
Kigezi High School, Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)		10,710	7,140
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)		7,590	5,060
Lower Bufongi Primary Sch.	Lower Bugongi	Sector Conditional Grant (Non-Wage)		3,354	2,236
Makanga Primary school	Lower Bugongi	Sector Conditional Grant (Non-Wage)		3,870	2,580
LCIII : Kabale MC central Division				8,776,913	445,234

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Sector : Agriculture			21,193	6,428
Programme : Agricultural Extension Services			1,908	0
Lower Local Services				
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	6,428
Capital Purchases				
Output : Administrative Capital			19,285	6,428
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Central Head office	Sector Development - Grant	19,285	6,428
Sector : Works and Transport			8,365,375	205,916
Programme : District, Urban and Community Access Roads			8,365,375	205,916
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			157,035	68,793
Item : 263204 Transfers to other govt. units (Capital)				
Central Division DDEg transfers	Kigongi Central Division Kigongi	Urban Discretionary Development Equalization Grant	0	29,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Keishari road (1.28km)	Butobere Butobere	Other Transfers from Central Government	24,000	1,930
outine mechanized maintenance of Katimbo road (0.393km)	Central Central division	Other Transfers from Central Government	10,000	22,799
Routine mechanized maintenance of Kiyora road (1.3km)	Central (Physical) Kiyora Central Division	Other Transfers from Central Government	13,035	4,453
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	9,734

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Output : Urban roads upgraded to Bitumen standard (LLS)			6,369,257	115,683
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
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of retention for Garage street	Central Garage street	Other Transfers from Central Government	23,892	23,892
Output : Urban paved roads Maintenance (LLS)			30,000	18,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching of potholes on all paved roads	Central Kabale Municipality	Other Transfers from Central Government	30,000	18,449
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	2,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of CBD drainage	Central Central division	Other Transfers from Central Government	5,000	2,991
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	129,995
Programme : Commercial Services			129,995	129,995
Capital Purchases				
Output : Construction and Rehabilitation of Markets			129,995	129,995
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	129,995
Sector : Education			102,314	48,081
Programme : Pre-Primary and Primary Education			102,314	48,081

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,986	24,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	3,210	2,140
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	6,930	4,620
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	13,230	10,442
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	5,682	3,788
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	5,934	3,956
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,328	23,136
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Kabale Municipality	Sector Development - Grant	67,328	23,136
Sector : Health			5,515	1,838
Programme : Primary Healthcare			5,515	1,838
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			5,515	1,838
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyabikoni Rutoma	Sector Development - Grant	5,515	1,838
Sector : Social Development			152,521	30,470
Programme : Community Mobilisation and Empowerment			152,521	30,470
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			152,521	30,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to YLP and Women beneficiary groups	Central Kabale Municipality	Other Transfers from Central Government	152,521	30,470
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)				

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Transfers to LLGs	Central Kabale MC Head office	Urban Unconditional Grant (Non-Wage)	0	22,504
LCIII : Kabale MC Southern division			340,880	217,931
Sector : Works and Transport			288,758	183,193
Programme : District, Urban and Community Access Roads			288,758	183,193
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,758	46,897
Item : 263204 Transfers to other govt. units (Capital)				
Southern Division DDEG transfers	Mwanjari Southern Division Mwanjari	Urban Discretionary Development Equalization Grant	0	36,904
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	9,993
Output : Urban Roads Resealing			260,000	136,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Resealing Rwakiseta road (0.4km)	Kirigime Rwakiseta road	Other Transfers from Central Government	260,000	136,296
Sector : Education			52,122	34,738
Programme : Pre-Primary and Primary Education			52,122	34,738
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,122	34,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,978	2,652
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,330	2,210
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	6,990	4,660
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	6,750	4,500
Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	4,350	2,900
Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	4,590	3,060

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Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	4,674	3,116
St. Maria Gorretti Primary Sch	Karubanda	Sector Conditional Grant (Non-Wage)	9,174	6,116
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	8,286	5,524
LCIII : Missing Subcounty			1,090,354	2,891,667
Sector : Education			1,039,295	2,852,506
Programme : Pre-Primary and Primary Education			5,430	3,620
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,430	3,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Parents P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	3,620
Programme : Secondary Education			236,643	1,975,714
Higher LG Services				
Output : Secondary Teaching Services			0	1,817,952
Item : 211101 General Staff Salaries				
-	Missing Parish Kabale MC Head Office	Sector Conditional Grant (Wage)	0	1,817,952
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			236,643	157,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	161,634	107,756
NDORWA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,009	50,006
Programme : Skills Development			797,222	873,172
Higher LG Services				
Output : Tertiary Education Services			0	341,691
Item : 211101 General Staff Salaries				
-	Missing Parish Kabale MC head office	Sector Conditional Grant (Wage)	0	341,691
Lower Local Services				
Output : Skills Development Services			797,222	531,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	640,905	427,270

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KABALE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			51,059	39,161
<i>Programme : Primary Healthcare</i>			51,059	39,161
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			51,059	39,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE MUNICIPAL COUNCIL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,123	6,093
KABALE POLICE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	2,597
KAMUKIRA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	25,201	18,901
MWANJARI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	2,597
NDORWA PRISONS HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,348	5,511
RUTOOMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	3,462