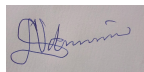

Vote:757 Kabale Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2020/21. 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: 26/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,051,611	386,321	19%
Discretionary Government Transfers	16,514,180	340,383	2%
Conditional Government Transfers	9,901,300	2,179,914	22%
Other Government Transfers	930,394	9,018,147	969%
External Financing	0	0	0%
Total Revenues shares	29,397,484	11,924,765	41%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,953,443	959,264	661,609	32%	22%	69%
Finance	426,025	81,407	81,407	19%	19%	100%
Statutory Bodies	508,218	77,255	77,255	15%	15%	100%
Production and Marketing	89,875	22,720	15,342	25%	17%	68%
Health	996,559	234,274	216,780	24%	22%	93%
Education	7,756,280	1,619,249	1,466,540	21%	19%	91%
Roads and Engineering	16,004,411	8,798,743	152,523	55%	1%	2%
Natural Resources	157,039	17,457	17,457	11%	11%	100%
Community Based Services	291,464	13,840	12,571	5%	4%	91%
Planning	97,310	12,398	12,398	13%	13%	100%
Internal Audit	57,003	13,124	13,124	23%	23%	100%
Trade Industry and Local Development	59,858	8,514	8,514	14%	14%	100%
Grand Total	29,397,484	11,858,245	2,735,520	40%	9%	23%
Wage	7,584,478	1,848,057	1,724,713	24%	23%	93%
Non-Wage Recurrent	6,269,749	1,082,897	771,068	17%	12%	71%
Domestic Devt	15,543,257	8,927,291	239,739	57%	2%	3%
Donor Devt	0	0	0	0%	0%	0%

Vote:757 Kabale Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The annual budget for Council was shs 29,397,484,000 and received shs 11,924,765,000 which is 41% of the annual budget. Local revenue performed poorly at 19% of the annual local revenue budget due to off peak season and COVID-19 Pandemic that closed businesses. Discretionary government transfers performed at 2% of annual budget due to direct release of USMID funds to Council by MoLHUD not through Ministry of Finance as earlier planned and thus captured in Other Government transfers. Conditional Central government transfers performed fairly well at 22%. Other Government transfers performed at 969% due to direct release of USMID funds to Council by Ministry of Lands. No donor funded budgeted for and received. On the side of expenditure, the departments received a release of shs 11,858,245,000 which is 40% of the annual budget and they utilized shs 2,735,520,000 which is 9% of the annual budget at an absorption capacity of 23% of which shs 1,724,713,000 was spent on wages at an absorption capacity of 93%. shs 771,068,000 spent on nonwage at absorption capacity of 71% and shs 239,739,000 on development activities at absorption capacity of 3%. The department with poorest absorption of funds was Roads and Engineering at 2% due to delays in procurement processes, followed by Production and marketing at 68% due to late requisition of funds, Administration at 69% due to some un verified pension files, Education at 91% as many teachers retired and their replacements not fixed in time and SFG projects delayed by procurement, Community at 91% due to delayed submissions of new beneficiary groups under UWEP, lastly Health at 93% due to ongoing procurement exercise. However, even departments with good absorption capacities had poor budget releases to them due to poor performance of the local revenue collections as evidenced by lock down due to COVID-19 pandemic and under staffing in some departments and persistent poor recovery of YLP funds. USMID development grant released to Roads and Engineering not utilized in time due to ongoing procurement processes to secure consultants and contractors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,051,611	386,321	19 %
Local Services Tax	126,414	92,822	73 %
Land Fees	52,285	8,889	17 %
Local Hotel Tax	59,493	1,020	2 %
Application Fees	12,600	0	0 %
Business licenses	307,395	78,359	25 %
Liquor licenses	2,690	0	0 %
Other licenses	42,550	17,175	40 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	130,937	27,637	21 %
Sale of non-produced Government Properties/assets	0	0	0 %
Park Fees	303,000	12,611	4 %
Refuse collection charges/Public convenience	4,800	339	7 %
Property related Duties/Fees	439,598	97,285	22 %
Advertisements/Bill Boards	29,660	1,451	5 %
Animal & Crop Husbandry related Levies	60,000	1,373	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,250	1,423	20 %
Inspection Fees	35,540	7,202	20 %
Market /Gate Charges	149,250	15,356	10 %
Miscellaneous receipts/income	288,148	23,379	8 %
2a. Discretionary Government Transfers	16,514,180	340,383	2 %
Urban Unconditional Grant (Non-Wage)	331,207	82,802	25 %

Vote:757 Kabale Municipal Council**Quarter1**

Urban Unconditional Grant (Wage)	813,546	203,386	25 %
Urban Discretionary Development Equalization Grant	15,369,427	54,194	0 %
2b. Conditional Government Transfers	9,901,300	2,179,914	22 %
Sector Conditional Grant (Wage)	6,770,933	1,692,733	25 %
Sector Conditional Grant (Non-Wage)	1,528,900	73,532	5 %
Sector Development Grant	159,382	53,127	33 %
Pension for Local Governments	684,022	171,005	25 %
Gratuity for Local Governments	758,063	189,516	25 %
2c. Other Government Transfers	930,394	9,018,147	969 %
Support to PLE (UNEB)	5,215	0	0 %
Uganda Road Fund (URF)	772,658	198,178	26 %
Youth Livelihood Programme (YLP)	152,521	0	0 %
Other	0	8,819,970	0 %
3. External Financing	0	0	0 %
Others	0	0	0 %
Total Revenues shares	29,397,484	11,924,765	41 %

Cumulative Performance for Locally Raised Revenues

Kabale municipal council has an annual local revenue budget of shs 2,051,610,732 and had planned to raise shs 512,902,683 as local revenue but ended up raising shs 386,320,687 which is 75.3% of the quarterly planned revenue and 18.8% of the annual planned local revenue collections, Local service tax performed well at 73% of its annual budget. The revenues that performed fairly well are, business licenses and other licenses, The rest under performed due to COVID-19 pandemic.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 26,415,479,847 and had planned to realize shs 6,603,869,963 from Central Government transfers in quarter one but ended up realizing shs 2,520,296,600 which is 38% of the quarterly planned revenue and 9.5% of the annual planned revenues..

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 education were slashed down due to lock down of COVID-19.
3. Sector development grants are released in thirds

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 930,393,533 under OGTs and planned to realize shs 231,294,634 in quarter one but ended up realizing shs 9,018,147,457 due direct release of USMID-AF to council not Ministry of Finance as earlier planned. The revenues came from only two sources i.e URF and USMID-AF.

No YLP funds recovered due to persistent defaulting of the beneficiary groups.

Kabale Municipal Council has annual budget of shs 930,393,533 under OGTs and planned to realize shs 231,294,634 in quarter one but ended up realizing shs 9,018,147,457 due direct release of USMID-AF to council not Ministry of Finance as earlier planned. The revenues came from only two sources i.e URF and USMID-AF.

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Kabale Municipal Council has annual budget of shs 930,393,533 under OGTs and planned to realize shs 231,294,634 in quarter one but ended up realizing shs 9,018,147,457 due direct release of USMID-AF to council not Ministry of Finance as earlier planned. The revenues came from only two sources i.e URF and USMID-AF.

No YLP funds recovered due to persistent defaulting of the beneficiary groups.

Vote:757 Kabale Municipal Council

Quarter1

Cumulative Performance for External Financing

No donor funding budgeted for and received

Vote:757 Kabale Municipal Council

Quarter1

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	47,678	11,561	24 %	11,920	11,561	97 %
District Production Services	42,197	3,781	9 %	10,549	3,781	36 %
Sub- Total	89,875	15,342	17 %	22,469	15,342	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	15,819,291	151,343	1 %	3,954,823	151,343	4 %
District Engineering Services	101,439	1,180	1 %	25,360	1,180	5 %
Sub- Total	16,004,411	152,523	1 %	4,001,103	152,523	4 %
Sector: Trade and Industry						
Commercial Services	59,858	8,514	14 %	14,965	8,514	57 %
Sub- Total	59,858	8,514	14 %	14,965	8,514	57 %
Sector: Education						
Pre-Primary and Primary Education	2,546,721	550,795	22 %	635,376	550,795	87 %
Secondary Education	3,172,222	729,285	23 %	793,055	729,285	92 %
Skills Development	1,813,877	172,427	10 %	453,469	172,427	38 %
Education & Sports Management and Inspection	221,960	14,033	6 %	55,490	14,033	25 %
Special Needs Education	1,500	0	0 %	375	0	0 %
Sub- Total	7,756,280	1,466,540	19 %	1,937,766	1,466,540	76 %
Sector: Health						
Primary Healthcare	131,229	16,666	13 %	33,307	16,666	50 %
Health Management and Supervision	865,330	200,114	23 %	216,333	200,114	93 %
Sub- Total	996,559	216,780	22 %	249,640	216,780	87 %
Sector: Water and Environment						
Natural Resources Management	157,039	17,457	11 %	39,260	17,457	44 %
Sub- Total	157,039	17,457	11 %	39,260	17,457	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	291,464	12,571	4 %	72,866	12,571	17 %
Sub- Total	291,464	12,571	4 %	72,866	12,571	17 %
Sector: Public Sector Management						
District and Urban Administration	2,953,443	661,609	22 %	738,861	661,609	90 %
Local Statutory Bodies	508,218	77,255	15 %	127,054	77,255	61 %
Local Government Planning Services	97,310	12,398	13 %	24,328	12,398	51 %
Sub- Total	3,558,971	751,262	21 %	890,243	751,262	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,025	81,407	19 %	106,506	81,407	76 %
Internal Audit Services	57,003	13,124	23 %	14,251	13,124	92 %

Vote:757 Kabale Municipal Council**Quarter1**

	<i>Sub- Total</i>	483,028	94,530	20 %	120,757	94,530	78 %
Grand Total		29,397,484	2,735,520	9 %	7,349,067	2,735,520	37 %

Vote:757 Kabale Municipal Council

Quarter1

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	2,420,084	640,449	26%	605,021	640,449	106%
Gratuity for Local Governments	758,063	189,516	25%	189,516	189,516	100%
Locally Raised Revenues	293,733	149,787	51%	73,433	149,787	204%
Multi-Sectoral Transfers to LLGs_NonWage	424,332	51,906	12%	106,083	51,906	49%
Pension for Local Governments	684,022	171,005	25%	171,005	171,005	100%
Urban Unconditional Grant (Non-Wage)	32,715	24,993	76%	8,179	24,993	306%
Urban Unconditional Grant (Wage)	227,219	53,241	23%	56,805	53,241	94%
Development Revenues	533,359	318,815	60%	133,840	318,815	238%
Locally Raised Revenues	2,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	318,815	0%	0	318,815	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
Total Revenues shares	2,953,443	959,264	32%	738,861	959,264	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,219	53,241	23%	56,805	53,241	94%
Non Wage	2,192,865	422,824	19%	548,216	422,824	77%
Development Expenditure						
Domestic Development	533,359	185,545	35%	133,840	185,545	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,953,443	661,609	22%	738,861	661,609	90%
C: Unspent Balances						
Recurrent Balances		164,384	26%			
Wage		0				
Non Wage		164,384				

Vote:757 Kabale Municipal Council**Quarter1**

Development Balances	133,271	42%	
Domestic Development	133,271		
External Financing	0		
Total Unspent	297,655	31%	

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 2,953,443,000 and received shs 959,264,000 which is 32% of the budget and 130% of quarterly planned budget. All planned revenues on Gratuity were received in full amount and local revenue was shs 149,787,000 which is 204% of quarterly budget, multi sectoral transfers to LLGs was shs 51,906,000 which is 49% of the quarterly budget, wage was shs 53,241,000 which is 94% of quarterly budget, urban unconditional grant nonwage was shs 24,993,000 which is 306% of its quarterly budget, development grant was shs 318,815,000 which is 238% of development budget. The department spent shs 661,609,000 in quarter one which is 22% annual budget and 90% of the quarterly planned expenditure of which shs 53,241,000 was spent on wages and shs 422,824,000 was spent on nowage activities and 185,545,000 on capacity building expenditure leaving an unspent balance of shs 297,655,000 which is 31% of the total received revenues by end of quarter one. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 Some pension clearances in IPPS still need to be rectified.

Reasons for unspent balances on the bank account

The unspent balance of shs 297,655,000 corresponding to 31% 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 and USMID capacity building grant that has not been fully utilized.

Highlights of physical performance by end of the quarter

Remitted revenue advances and unconditional grant to divisions, handled court cases, gratuity for the Municipal Engineer, settled water and electricity bills, Travel inland for consultations in UNRA and MOWT, study tour for secretaries, honoraria, delivered documents and letters to relevant MDAs, facilitated rewards and sanctions committee, boundary opening of Central market and submission of land titles, data collection on local revenue sources, completion of bye-laws, design of KMC structural plan, participation of staff in the procurement training held in Masaka.

Vote:757 Kabale Municipal Council

Quarter1

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	426,025	81,407	19%	106,506	81,407	76%
Locally Raised Revenues	125,735	17,181	14%	31,434	17,181	55%
Multi-Sectoral Transfers to LLGs_NonWage	128,564	27,933	22%	32,141	27,933	87%
Urban Unconditional Grant (Non-Wage)	41,091	8,852	22%	10,273	8,852	86%
Urban Unconditional Grant (Wage)	130,635	27,441	21%	32,659	27,441	84%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	426,025	81,407	19%	106,506	81,407	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,635	27,441	21%	32,659	27,441	84%
Non Wage	295,390	53,966	18%	73,847	53,966	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,025	81,407	19%	106,506	81,407	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 426,025,000 and received shs 81,407,000 representing to 19% of the annual budget and 76% of quarterly budget. Divisions performed poorly at 87% 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 and lock down due to COVID-19 pandemic. non wage and wage under performed due to vacant post not filled. 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 .

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, fuel for KMC Generator, procured box files and printing paper, submitted documents and letters to relevant MDAs, paid for supplies of payment voucher, market dues booklets, loading and offloading and parking booklets, preparation of financial statements, monitoring and inspection of tendered revenues, inspection and mobilization of trading license and property tax, travel to Kampala for Technical backstopping.

Vote:757 Kabale Municipal Council

Quarter1

*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	508,218	77,255	15%	127,054	77,255	61%
Locally Raised Revenues	171,761	26,435	15%	42,940	26,435	62%
Multi-Sectoral Transfers to LLGs_NonWage	163,135	22,107	14%	40,784	22,107	54%
Urban Unconditional Grant (Non-Wage)	117,552	23,675	20%	29,388	23,675	81%
Urban Unconditional Grant (Wage)	55,770	5,039	9%	13,942	5,039	36%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	508,218	77,255	15%	127,054	77,255	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,770	5,039	9%	13,942	5,039	36%
Non Wage	452,448	72,216	16%	113,112	72,216	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	508,218	77,255	15%	127,054	77,255	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 508,218,000 and received shs 77,255,000 representing 15% of the annual budget and 61% of quarter budget. Local revenue was shs 26,435,000 which 62% of quarterly budget, multi sectoral transfers to LLGs shs 22,107,000 which 54% of quarterly budget, urban unconditional grant nonwage shs 23,675,000 which 81% of quarterly budget, wage shs 5,039,000 which performed well at 36% of its quarterly budget. The department spent all funds it received. The deviation between planned and actual performances was due to low local revenue collections at municipal and divisions due to COVID-19 pandemic.

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, and Exgratia to councilors and division councilors, organized Executive, sectoral business and contracts committee meetings, Plenary council session held in August 2020, Mayor's campaign, travel inland to Kampala and Mbarara, submission of procurement plan to ministry, conducted market survey and produce price lists 2020/21, submitted disposal valuation requests to ministry and procurement action file to Mbarara, .

Vote:757 Kabale Municipal Council**Quarter1****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	71,233	16,506	23%	17,808	16,506	93%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	39,853	9,963	25%	9,963	9,963	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,380	293	21%	345	293	85%
Development Revenues	18,642	6,214	33%	4,661	6,214	133%
Sector Development Grant	18,642	6,214	33%	4,661	6,214	133%
Total Revenues shares	89,875	22,720	25%	22,469	22,720	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,196	25%	6,250	6,196	99%
Non Wage	46,233	9,147	20%	11,558	9,147	79%
Development Expenditure						
Domestic Development	18,642	0	0%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,875	15,342	17%	22,469	15,342	68%
C: Unspent Balances						
Recurrent Balances		1,164	7%			
Wage		55				
Non Wage		1,110				
Development Balances		6,214	100%			
Domestic Development		6,214				
External Financing		0				
Total Unspent		7,378	32%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has annual of 89,875,000 and received shs 22,720,000 which is 25% of budget and 101% of the quarterly budget. No local revenue received. The department's expenditure was shs 15,342,000 representing 17% of the annual budget and 68% of the quarterly planned expenditure of which shs 6,196,000 was spent on wages, shs 9,147,000 was spent on nonwage activities and no development expenditure made leaving an unspent balance of shs 7,378,000 representing 32% 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 7,378,000 which is 32% of total cumulative receipt is composed of shs 1,110,000 sector nonwage and 6,214,000 is development grant where supplies have not been delivered.

Highlights of physical performance by end of the quarter

Monitoring planting materials, surveillance of crop pests, submission of returns to MAAIF, held planning meetings, trained dairy farmers, profiling farmer groups, monitoring and followup of OWC, inspection of livestock markets and butcherries, conducting household farm visits.

Vote:757 Kabale Municipal Council

Quarter1

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	944,952	217,738	23%	236,238	217,738	92%
Locally Raised Revenues	32,600	3,604	11%	8,150	3,604	44%
Multi-Sectoral Transfers to LLGs_NonWage	238,666	46,161	19%	59,666	46,161	77%
Sector Conditional Grant (Non-Wage)	62,929	15,732	25%	15,732	15,732	100%
Sector Conditional Grant (Wage)	605,963	151,491	25%	151,491	151,491	100%
Urban Unconditional Grant (Non-Wage)	4,795	750	16%	1,199	750	63%
Development Revenues	51,607	16,536	32%	13,402	16,536	123%
Locally Raised Revenues	2,000	0	0%	1,000	0	0%
Sector Development Grant	49,607	16,536	33%	12,402	16,536	133%
Total Revenues shares	996,559	234,274	24%	249,640	234,274	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	605,963	150,533	25%	151,491	150,533	99%
Non Wage	338,990	66,247	20%	84,747	66,247	78%
Development Expenditure						
Domestic Development	51,607	0	0%	13,402	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	996,559	216,780	22%	249,640	216,780	87%
C: Unspent Balances						
Recurrent Balances		958	0%			
Wage		958				
Non Wage		0				
Development Balances		16,536	100%			
Domestic Development		16,536				
External Financing		0				
Total Unspent		17,493	7%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 996,559,000 and its receipt by end of first quarter was shs 234,274,000 representing 24% of the annual budget and 94% of the quarterly budget. Local revenues under performed due to low revenue collections at municipal level, LLGs under performed due to low local revenue collections made at division level. The expenditure was shs 216,780,000 which is 22% of annual budget and 87% of the quarterly budget of which shs 150,533,000 was spent on wages, shs 66,247,000 on nonwage activities and no development expenditure leaving an unspent balance of shs 17,493,000 which is 7% of the total revenues received. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. weak absorption of development grant due to delays in procurement processes.

Reasons for unspent balances on the bank account

The unspent balance of shs 17,493,000 which is 7% of the total revenues received is mainly sector development grant that has not been utilized as procurement processes are still ongoing.

Highlights of physical performance by end of the quarter

Supervised health care service deliveries, conducted outreaches, inspected public places, timely disbursement of PHC nonwage to health centres, procured human diagnostic equipment, monitoring and supervision of HIV patients, held planning and performance review meetings, keep Kabale clean, supervision of private clinics, provided hand washing equipment to KMC, support supervision of KMC health facilities.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,665,146	1,588,871	21%	1,914,983	1,588,871	83%
Locally Raised Revenues	30,420	4,060	13%	7,605	4,060	53%
Multi-Sectoral Transfers to LLGs_NonWage	13,114	0	0%	3,278	0	0%
Other Transfers from Central Government	5,215	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,406,966	43,049	3%	351,741	43,049	12%
Sector Conditional Grant (Wage)	6,139,970	1,534,992	25%	1,534,992	1,534,992	100%
Urban Unconditional Grant (Non-Wage)	7,505	1,050	14%	1,876	1,050	56%
Urban Unconditional Grant (Wage)	61,957	5,720	9%	15,489	5,720	37%
Development Revenues	91,133	30,378	33%	22,783	30,378	133%
Sector Development Grant	91,133	30,378	33%	22,783	30,378	133%
Total Revenues shares	7,756,280	1,619,249	21%	1,937,766	1,619,249	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,201,927	1,418,382	23%	1,550,482	1,418,382	91%
Non Wage	1,463,220	48,158	3%	364,501	48,158	13%
Development Expenditure						
Domestic Development	91,133	0	0%	22,783	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,756,280	1,466,540	19%	1,937,766	1,466,540	76%
C: Unspent Balances						
Recurrent Balances		122,331	8%			
Wage		122,331				
Non Wage		0				
Development Balances		30,378	100%			
Domestic Development		30,378				
External Financing		0				

Vote:757 Kabale Municipal Council**Quarter1**

Total Unspent	152,709	9%	
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Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 7,756,280,000 and received shs 1,619,249,000 which is 21% of the annual budget and 84% of the quarterly budget. No multisectoral transfers to divisions. The expenditure was shs 1,466,540,000 which is 19% of annual budget and 76% of the quarterly budget of which shs 1,418,382,000 on salaries, shs 48,158,000 on nonwage activities and leaving an unspent balance of shs 152,709,000 which is 9% of the total revenues received. The deviation between planned and actual performance was due to; 1. Sector conditional grant nonwage to education sector were slashed down due to COVID-19. 2. Poor performance of local revenues due to low collections made. 3. Under staffing in the department and in Tertiary institutions pending recruitment.

Reasons for unspent balances on the bank account

The unspent balance of shs 152,709,000 representing 9% of the total revenues received is mainly composed of tertiary wage due to pending recruitment of instructors and SFG funds whose procurement are underway.

Highlights of physical performance by end of the quarter

Capturing data to guide revision of staff ceilings, workshop for senior women and women, paying salaries of teachers and education staff, monitor current status of schools and institutions, dissemination of SOPs guidelines to school communities, remitted transfers to schools and institutions

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,155,895	243,394	21%	288,974	243,394	84%
Locally Raised Revenues	133,021	9,687	7%	33,255	9,687	29%
Multi-Sectoral Transfers to LLGs_NonWage	83,681	0	0%	20,920	0	0%
Other Transfers from Central Government	772,658	198,178	26%	193,164	198,178	103%
Urban Unconditional Grant (Non-Wage)	8,773	1,990	23%	2,193	1,990	91%
Urban Unconditional Grant (Wage)	157,763	33,539	21%	39,441	33,539	85%
Development Revenues	14,848,516	8,555,349	58%	3,712,129	8,555,349	230%
Locally Raised Revenues	10,448	0	0%	2,612	0	0%
Multi-Sectoral Transfers to LLGs_Gou	162,583	54,194	33%	40,646	54,194	133%
Other Transfers from Central Government	0	8,501,154	0%	0	8,501,154	0%
Urban Discretionary Development Equalization Grant	14,675,485	0	0%	3,668,871	0	0%
Total Revenues shares	16,004,411	8,798,743	55%	4,001,103	8,798,743	220%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,763	33,539	21%	39,441	33,539	85%
Non Wage	998,132	64,789	6%	249,533	64,789	26%
Development Expenditure						
Domestic Development	14,848,516	54,194	0%	3,712,129	54,194	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,004,411	152,523	1%	4,001,103	152,523	4%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		145,066				
Development Balances						
		8,501,154	99%			

Vote:757 Kabale Municipal Council**Quarter1**

Domestic Development	8,501,154		
External Financing	0		
Total Unspent	8,646,220	98%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 16,004,411,000 and received shs 8,798,743,000 which is 55% of the annual budget and 220% of the quarterly budget of which recurrent revenue received was shs 243,394,000 which is 84% of quarterly recurrent budget and development revenue received was shs 8,555,349,000 which is 230% of quarterly development budget. The expenditure was shs 152,523,000 which is 1% of annual budget and 4% of the quarterly budget of which shs 33,539,000 was spent on wages, shs 64,789,000 was spent on nonwage activities and shs 54,194,000 on domestic development (DDEG Transfers to Divisions) leaving an unspent balance of 8,646,220,000 which is 98% of the total revenues received in quarter one. The deviation between planned and actual performance was due to; 1. USMID funds were released by Lands Ministry directly to council not through PBS system. 2. Revenue from sale of plots was not realized in time and thus not allocated to the department. 3. 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 8,646,220,000 corresponding to 98% of the total revenues received is composed of USMID-AF whereby designs of roads are to be released soon and URF monies meant for routine and periodic maintenance of roads whose implementation was affected by heavy rains.

Highlights of physical performance by end of the quarter

Submission of Physical planning committee minutes, relocation of a low voltage line at Kamukira HCIV, renovation of community water spring, opening of roads, delivery of URF 2020/21 performance agreement and 4th quarter 2019/20 URF performance report, installation of ARMUCO culverts along Kigongi road, spot improvement of Kekubo road, resealing of Rwakiseta road.

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

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

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

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,039	17,457	11%	39,260	17,457	44%
Locally Raised Revenues	127,910	10,843	8%	31,978	10,843	34%
Urban Unconditional Grant (Non-Wage)	1,529	290	19%	382	290	76%
Urban Unconditional Grant (Wage)	27,600	6,325	23%	6,900	6,325	92%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	157,039	17,457	11%	39,260	17,457	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	6,325	23%	6,900	6,325	92%
Non Wage	129,439	11,133	9%	32,360	11,133	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,039	17,457	11%	39,260	17,457	44%
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 an annual budget of shs 157,039,000 and received shs 17,457,000 which is 11% of annual budget and 44% of quarterly budget. The department spent all received funds. The deviation between planned and actual performance was due to; 1. Salary enhancement for the Senior Environment Officer 2. Delayed recruitment of new staff 3. Poor performance of local revenue collections.

Vote:757 Kabale Municipal Council

Quarter1

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, paid wages for Kirengere site workers, fuel for Kirengere composite site, environmental monitoring of projects in private institutions, screening of Council projects to be implemented in FY 2020/21.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,464	13,840	5%	72,866	13,840	19%
Locally Raised Revenues	30,420	0	0%	7,605	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,706	1,888	5%	8,677	1,888	22%
Other Transfers from Central Government	152,521	0	0%	38,130	0	0%
Sector Conditional Grant (Non-Wage)	11,916	2,979	25%	2,979	2,979	100%
Urban Unconditional Grant (Non-Wage)	2,624	0	0%	656	0	0%
Urban Unconditional Grant (Wage)	59,277	8,973	15%	14,819	8,973	61%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	291,464	13,840	5%	72,866	13,840	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,277	8,973	15%	14,819	8,973	61%
Non Wage	232,187	3,598	2%	58,047	3,598	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,464	12,571	4%	72,866	12,571	17%
C: Unspent Balances						
Recurrent Balances						
		1,269	9%			
Wage		0				
Non Wage		1,269				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,269	9%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 291,464,000 and received shs 13,840,000 which is 5% of annual budget and 19% of the quarterly budget. The expenditure of the department was shs 12,571,000 which is 4% of annual budget and 17% of the quarterly budget of which shs 8,973,000 on wages and shs 3,598,000 on nonwage activities leaving unspent balance of shs 1,2269,000. 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

The unspent balance of shs 1,269,000 which is 9% of the total revenues received is sector grant to Community services that was not utilized in time

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, technical monitoring of UWEP and YLP

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,310	12,398	13%	24,328	12,398	51%
Locally Raised Revenues	40,192	6,471	16%	10,048	6,471	64%
Urban Unconditional Grant (Non-Wage)	17,792	290	2%	4,448	290	7%
Urban Unconditional Grant (Wage)	39,326	5,637	14%	9,832	5,637	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,310	12,398	13%	24,328	12,398	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,326	5,637	14%	9,832	5,637	57%
Non Wage	57,984	6,761	12%	14,496	6,761	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,310	12,398	13%	24,328	12,398	51%
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 97,310,000 and received shs 12,398,000 representing 13% of annual budget and 51% 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 and poor performance of local revenue collections due to COVID-19 pandemic.

Vote:757 Kabale Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

No unspent balance

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, data collection and compilation of quarter four PBS report FY 2019/20, collected data on National Standard Indicators (NSI), submitted the approved performance contract form B FY 2020/21, technical planning monitoring of council projects, formulated logical frameworks for projects in the five year development plan under NDPIII.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,003	13,124	23%	14,251	13,124	92%
Locally Raised Revenues	29,000	6,563	23%	7,250	6,563	91%
Urban Unconditional Grant (Non-Wage)	3,330	1,311	39%	832	1,311	157%
Urban Unconditional Grant (Wage)	24,673	5,250	21%	6,168	5,250	85%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,003	13,124	23%	14,251	13,124	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,673	5,250	21%	6,168	5,250	85%
Non Wage	32,330	7,874	24%	8,082	7,874	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,003	13,124	23%	14,251	13,124	92%
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 an annual budget of shs 57,003,000 and received shs 13,124,000 representing 23% of the annual budget and 92% of the quarterly budget. The department spent all received funds of which shs 5,250,000 was spent on wages and shs 7,874,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Vote:757 Kabale Municipal Council

Quarter1

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Submission of third quarter FY 2019/20 audit reports to Kampala and Mbarara, monitoring council projects, carried out audits of all departments, divisions and institutions under Kabale MC

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,858	8,514	14%	14,965	8,514	57%
Locally Raised Revenues	20,426	1,697	8%	5,106	1,697	33%
Sector Conditional Grant (Non-Wage)	7,236	1,809	25%	1,809	1,809	100%
Urban Unconditional Grant (Non-Wage)	2,869	850	30%	717	850	118%
Urban Unconditional Grant (Wage)	29,327	4,158	14%	7,332	4,158	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,858	8,514	14%	14,965	8,514	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,327	4,158	14%	7,332	4,158	57%
Non Wage	30,531	4,356	14%	7,633	4,356	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,858	8,514	14%	14,965	8,514	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 59,858,000 and received shs 8,514,000 representing 14% of the annual budget and 57% of the quarterly budget. The department spent all received funds of which shs 4,158,000 was spent on wages and shs 4,356,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Mobilization of Tourism activities in the municipality, training and linking farmers to financial institutions,

Vote:757 Kabale Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made,	Paying salaries and transport allowances to staff, local revenue and unconditional grant remittance to divisions, disbursing DDEG to divisions, handling court cases, consultancy with UNRA and MOWT, study tour for secretaries, submission of documents and letters to relevant MDAs, holding rewards and sanctions committee, paying wages for casual workers, wiring of buildings, paying water and electricity bills.		Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made,	Paying salaries and transport allowances to staff, local revenue and unconditional grant remittance to divisions, disbursing DDEG to divisions, handling court cases, consultancy with UNRA and MOWT, study tour for secretaries, submission of documents and letters to relevant MDAs, holding rewards and sanctions committee, paying wages for casual workers, wiring of buildings, paying water and electricity bills.
211101 General Staff Salaries	227,219	53,241	23 %		53,241
211103 Allowances (Incl. Casuals, Temporary)	20,040	3,867	19 %		3,867
212102 Pension for General Civil Service	684,022	151,968	22 %		151,968
213001 Medical expenses (To employees)	4,720	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	7,148	0	0 %		0
213004 Gratuity Expenses	758,063	183,505	24 %		183,505
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	15,225	2,470	16 %		2,470
221003 Staff Training	5,850	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,100	420	20 %		420
221009 Welfare and Entertainment	14,936	3,000	20 %		3,000
221014 Bank Charges and other Bank related costs	2,500	634	25 %		634
221017 Subscriptions	3,000	0	0 %		0
223005 Electricity	8,213	1,641	20 %		1,641

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223006	Water	4,538	628	14 %	628
224005	Uniforms, Beddings and Protective Gear	3,500	0	0 %	0
225001	Consultancy Services- Short term	57,000	13,413	24 %	13,413
227001	Travel inland	26,140	4,190	16 %	4,190
227002	Travel abroad	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,040	913	15 %	913
282104	Compensation to 3rd Parties	5,000	0	0 %	0
	Wage Rect:	227,219	53,241	23 %	53,241
	Non Wage Rect:	1,642,495	366,648	22 %	366,648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,869,714	419,889	22 %	419,889
Reasons for over/under performance:		The under performance was due to a COVID-19 stand still that halted so many departmental operations.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(87%) Post to be filled after approval by MoPS	(82%) Recruitment process is ongoing		(87%)Post to be filled after approval by MoPS	(82%)Recruitment process is ongoing
%age of staff appraised	(99%) every staff need to be appraised at Kabale MC headquarters	(99%) All staff at Kabale MC appraised		(99%)every staff need to be appraised at Kabale MC headquarters	(99%)All staff at Kabale MC appraised
%age of staff whose salaries are paid by 28th of every month	(99%) salaries paid every 28th of every month	(99%) All staff were paid their monthly salaries by 28th of every months		(99%)salaries paid every 28th of every month	(99%)All staff were paid their monthly salaries by 28th of every months
%age of pensioners paid by 28th of every month	(97%) pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(95%) Some pensioners still claim arrears		(97%)pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid	(95%)Some pensioners still claim arrears
Non Standard Outputs:	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.	Delivering letters to MoPS, facilitating rewards and sanctions committee		Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.	Delivering letters to MoPS, facilitating rewards and sanctions committee
221002	Workshops and Seminars	2,000	130	7 %	130
221003	Staff Training	2,500	500	20 %	500
221011	Printing, Stationery, Photocopying and Binding	5,915	0	0 %	0

Vote:757 Kabale Municipal Council**Quarter1**

227001 Travel inland	10,480	810	8 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,895	1,440	7 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,895	1,440	7 %	1,440
Reasons for over/under performance: Travels for submissions and consultations were limited due to COVID-19				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Three at each division and 1 at head office	(1) Procurement training of staff in Masaka	(1)Head office	(1)Procurement training of staff in Masaka
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:	Retooling done, physical planning urban systems development and strategies/plans designed, specialized technical plant and equipment acquired and maintained, revenue enhancement plan implemented, participation in central government trainings, career development, institutional strengthening activities done, solid waste management and zero waste strategy implemented, career development, Procurement unit and Contracts Committee trained on enhanced bid documents under USMID.	Submission of letters to different ministries and USMID, boundary opening for Central market, submission of land titles, training data collectors on local revenue, completion of bye laws enactment process, consultancy service for design of KMC structure plan, procurement training in Masaka.	Retooling done, physical planning urban systems development and strategies/plans designed, specialized technical plant and equipment acquired and maintained, revenue enhancement plan implemented, participation in central government trainings, career development, institutional strengthening activities done, solid waste management and zero waste strategy implemented.	Submission of letters to different ministries and USMID, boundary opening for Central market, submission of land titles, training data collectors on local revenue, completion of bye laws enactment process, consultancy service for design of KMC structure plan, procurement training in Masaka.
221002 Workshops and Seminars	17,000	7,928	47 %	7,928
221003 Staff Training	24,500	7,000	29 %	7,000
221008 Computer supplies and Information Technology (IT)	14,000	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
225001 Consultancy Services- Short term	374,000	155,628	42 %	155,628
227001 Travel inland	71,136	14,988	21 %	14,988

Vote:757 Kabale Municipal Council**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	27,723	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	531,359	185,545	35 %	185,545
External Financing:	0	0	0 %	0
Total:	531,359	185,545	35 %	185,545

Reasons for over/under performance: Half of the Capacity building budget was released and Kabale MC used the opportunity to settle consultancy services for design of KMC structural plan.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Security of machinery and plant in KMC yard kept, roads maintained in good conditions, gazetted bays utilized, revenue realized, impounded items and animals secure, night guard at offices, beauty of municipality maintained, court cases handled, uniforms for enforcement staff procured.	Paying wages for casual workers, handling court cases.	Security of machinery and plant in KMC yard kept, roads maintained in good conditions, gazetted bays utilized, revenue realized, impounded items and animals secure, night guard at offices, beauty of municipality maintained, court cases handled, uniforms for enforcement staff procured.	Paying wages for casual workers, handling court cases.
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,200	17 %	1,200
224005 Uniforms, Beddings and Protective Gear	900	0	0 %	0
227001 Travel inland	4,000	280	7 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	1,480	12 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	1,480	12 %	1,480

Reasons for over/under performance: The payment of September wages to casual workers crossed to second quarter

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done.	Paying wages for Contract staff and processing wiring certificate for third phase	Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done.	Paying wages for Contract staff and processing wiring certificate for third phase
211103 Allowances (Incl. Casuals, Temporary)	1,800	250	14 %	250
224004 Cleaning and Sanitation	1,765	0	0 %	0

Vote:757 Kabale Municipal Council**Quarter1**

228001 Maintenance - Civil	2,920	200	7 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,485	450	7 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,485	450	7 %	450

Reasons for over/under performance: Late requisition of funds affected the payment processes

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 file folders replaced and documents filed, maintenance of computers done, municipal division and health records audited, files of transferred staff collected, documents collected from and submitted to their destinations.	Delivering documents to MOFPED and MOPS	Incoming mails received, registered and dispatched, old tone file folders replaced and documents filed, maintenance of computers done, municipal division and health records audited, files of transferred staff collected, documents collected from and submitted to their destinations.	Delivering documents to MOFPED and MOPS
221011 Printing, Stationery, Photocopying and Binding	1,208	0	0 %	0
227001 Travel inland	4,512	900	20 %	900
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,520	900	14 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,520	900	14 %	900

Reasons for over/under performance: COVID -19 affected the smooth running of office operations.

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

N/A				
Non Standard Outputs:	Transfers to divisions paid in time.	Transfers to divisions were paid under the Office of Town Clerk	Transfers to divisions paid in time.	Transfers to divisions were paid under the Office of Town Clerk
263104 Transfers to other govt. units (Current)	80,038	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,038	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,038	0	0 %	0

Vote:757 Kabale Municipal Council

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Transfers to divisions were made under TC's office					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(1) Mayors vehicle	(0) N/A		(1)Mayors vehicle	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Land for the abattoir, cemetery in Kirengyeri and Council vehicle procured using proceeds from Town Plots once realized.	N/A		Land for the abattoir, cemetery in Kirengyeri and Council vehicle procured using proceeds from Town Plots once realized.	N/A
311101 Land	1,000	0	0 %		0
312201 Transport Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	<i>227,219</i>	<i>53,241</i>	<i>23 %</i>		<i>53,241</i>
<i>Non-Wage Reccurent:</i>	<i>1,768,533</i>	<i>370,918</i>	<i>21 %</i>		<i>370,918</i>
<i>GoU Dev:</i>	<i>533,359</i>	<i>185,545</i>	<i>35 %</i>		<i>185,545</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,529,111</i>	<i>609,704</i>	<i>24.1 %</i>		<i>609,704</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff remunerated and motivated, Books inspected, appeals handled, stationery, cartridge, toner and small office equipment procured, furniture procured, reports, accountabilities and other financial requirements submitted in time, study tours made, workshops attended, transport facilities hired and audit queries answered.	Paying salaries and transport allowances to staff, supply of payment voucher booklets, market dues booklets, loading and offloading, parking booklets, imprest, travel inland for submission of documents to Kampala, Auditor General Mbarara and submission of revised financial statements.		Staff remunerated and motivated, Books inspected, appeals handled, stationery, cartridge, toner and small office equipment procured, furniture procured, reports, accountabilities and other financial requirements submitted in time, study tours made, workshops attended, transport facilities hired and audit queries answered.	Paying salaries and transport allowances to staff, supply of payment voucher booklets, market dues booklets, loading and offloading, parking booklets, imprest, travel inland for submission of documents to Kampala, Auditor General Mbarara and submission of revised financial statements.
211101 General Staff Salaries	130,635	27,441	21 %		27,441
211103 Allowances (Incl. Casuals, Temporary)	18,162	4,160	23 %		4,160
221002 Workshops and Seminars	3,999	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,200	1,250	15 %		1,250
221012 Small Office Equipment	695	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	20,952	3,974	19 %		3,974
227002 Travel abroad	6,059	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	625	0	0 %		0
227004 Fuel, Lubricants and Oils	898	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	130,635	27,441	21 %		27,441
Non Wage Rect:	62,990	9,384	15 %		9,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,625	36,825	19 %		36,825

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due to under staffing and low level of departmental operations due to COVID-19 pandemic.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(126413964) All divisions and Head office	(92821638) All divisions and Head office		(31603491)All divisions and Head office	(92821638)All divisions and Head office
Value of Hotel Tax Collected	(59493000) All divisions and Head office	(1020000) All divisions and Head office		(14873250)All divisions and Head office	(1020000)All divisions and Head office
Value of Other Local Revenue Collections	(1865703768) All Divisions and Head Office	(292479049) All divisions and Head office		(466425942)All divisions and Head office	(292479049)All divisions and Head office
Non Standard Outputs:	Inspection and mobilization of revenue carried out, property tax mobilized and collected, internet services paid, tendered revenues monitored and assessment carried out	Payment of Honoraria, monitoring and inspection of tendered revenues, inspection and mobilization of trading license, inspection and mobilization of property tax, travel to Kampala for Technical backstopping.		Inspection and mobilization of revenue carried out, property tax mobilized and collected, internet services paid, tendered revenues monitored and assessment carried out	Payment of Honoraria, monitoring and inspection of tendered revenues, inspection and mobilization of trading license, inspection and mobilization of property tax, travel to Kampala for Technical backstopping.
221002 Workshops and Seminars	2,000	0	0 %		0
221017 Subscriptions	2,148	550	26 %		550
227001 Travel inland	42,678	7,815	18 %		7,815
227004 Fuel, Lubricants and Oils	10,216	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,042	8,365	15 %		8,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,042	8,365	15 %		8,365
Reasons for over/under performance:	Revenue mobilization activities were reduced to avoid un necessary exposures to COVID				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Consolidated workplans in Kabale municipal Council Hall	(28/05/2021) Consolidated workplans presented to Council for approval in Kabale MC Hall		(2020-05-29)Consolidated workplans in Kabale municipal Council Hall	(2021-05-28)Consolidated workplans presented to Council for approval in Kabale MC Hall
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Kabale Municipal Council Head office	(31/03/2021) Kabale Municipal Council Hall		(2020-03-31)Kabale Municipal Council Head office	(2021-03-31)Kabale Municipal Council Hall

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Non Standard Outputs:	Draft budget laid before council, budget explained to heads of departments.	N/A			Draft budget laid before council, budget explained to heads of departments.	N/A	
221008 Computer supplies and Information Technology (IT)	600	0	0 %				0
227001 Travel inland	4,420	0	0 %				0
227004 Fuel, Lubricants and Oils	400	0	0 %				0
Wage Rect:	0	0	0 %				0
Non Wage Rect:	5,420	0	0 %				0
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	5,420	0	0 %				0
Reasons for over/under performance:	The planned activities are always executed in third quarter.						
Output : 148104 LG Expenditure management Services							
N/A							
Non Standard Outputs:	Accountabilities produced, stores efficiently managed, salaries paid in time.	N/A			Accountabilities produced, stores efficiently managed, salaries paid in time.	N/A	
227001 Travel inland	5,071	0	0 %				0
227004 Fuel, Lubricants and Oils	518	0	0 %				0
Wage Rect:	0	0	0 %				0
Non Wage Rect:	5,589	0	0 %				0
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	5,589	0	0 %				0
Reasons for over/under performance:	N/A						
Output : 148105 LG Accounting Services							
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.	(31/08/2020) N/A			(2020-08-31)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	
Non Standard Outputs:	Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.	Preparation of Financial statements			Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.	Preparation of Financial statements	
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %				0

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227001 Travel inland	5,660	1,900	34 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,785	1,900	33 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,785	1,900	33 %	1,900
Reasons for over/under performance: The preparation of documents required additional financing so as to achieve desired output				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.	Submission of financial statements to MoF, fuel for KMC Generator, procuring cartridge, box files and printing papers.	Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.	Submission of financial statements to MoF, fuel for KMC Generator, procuring cartridge, box files and printing papers.
221008 Computer supplies and Information Technology (IT)	5,400	1,350	25 %	1,350
221011 Printing, Stationery, Photocopying and Binding	6,780	1,692	25 %	1,692
227001 Travel inland	7,840	1,220	16 %	1,220
227004 Fuel, Lubricants and Oils	6,100	1,522	25 %	1,522
228001 Maintenance - Civil	3,880	600	15 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,384	21 %	6,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,384	21 %	6,384
Reasons for over/under performance: Unreliable IFMS network affected service delivery in terms of timely payments.				
Total For Finance : Wage Rect:	130,635	27,441	21 %	27,441
Non-Wage Reccurent:	166,826	26,033	16 %	26,033
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	297,461	53,474	18.0 %	53,474

Vote:757 Kabale Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff remunerated and motivated, councilors ex-gratia allowances and LLGs councilors honoraria allowances paid, council and committee sessions held, consultations made, workshops seminars tours and meetings attended, workplans and budets approved, LLGs council operations mentored, office equipment and stationery procured, dry cleaning of ceremonial clothes done, recording materials for council and committee sessions and refreshments provided.	Paying staff salaries, Ex-gratia for quarter one 2020/21 and PAYE for ex-gratia, gratuity for division councilors.		Staff remunerated and motivated, councilors ex-gratia allowances and LLGs councilors honoraria allowances paid, council and committee sessions held, consultations made, workshops seminars tours and meetings attended, workplans and budets approved, LLGs council operations mentored, office equipment and stationery procured, dry cleaning of ceremonial clothes done, recording materials for council and committee sessions and refreshments provided.	Paying staff salaries, Ex-gratia for quater one 2020/21 and PAYE for ex-gratia, gratuity for division councilors.
211101 General Staff Salaries	55,770	5,039	9 %		5,039
211103 Allowances (Incl. Casuals, Temporary)	105,552	22,905	22 %		22,905
221002 Workshops and Seminars	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	4,928	848	17 %		848
Wage Rect:	55,770	5,039	9 %		5,039
Non Wage Rect:	114,180	23,753	21 %		23,753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,950	28,792	17 %		28,792
Reasons for over/under performance:	Salaries of all political cadres were charged under Administration and secondly council businesses were affected by COVID lock down.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated.	Attending meeting in Mbarara, submission of Procurement Plan to the Ministry, submission of Procurement action plan to Mbarara, conducting market survey and produce price lists, submission of disposal valuation requests to Ministry, paying transport allowances to staff.	Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated.	Attending meeting in Mbarara, submission of Procurement Plan to the Ministry, submission of Procurement action plan to Mbarara, conducting market survey and produce price lists, submission of disposal valuation requests to Ministry, paying transport allowances to staff.
211103 Allowances (Incl. Casuals, Temporary)	17,220	1,600	9 %	1,600
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
221012 Small Office Equipment	154	0	0 %	0
227001 Travel inland	9,228	3,027	33 %	3,027
227004 Fuel, Lubricants and Oils	630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,582	4,627	16 %	4,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,582	4,627	16 %	4,627
Reasons for over/under performance:	There are so many un concluded procurement processes that are still pending payments.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Monthly allowances for political leaders Mayor, Speaker and their deputies paid, council sitting allowances paid, workshops inland and abroad attended by Mayor and other Political leaders,	(1) Plenary council meeting, PAYE for plenary council, top up allowance for Jul and August	(2)Monthly allowances for political leaders Mayor, Speaker and their deputies paid, council sitting allowances paid, workshops inland and abroad attended by Mayor and other Political leaders,	(1)Plenary council meeting, PAYE for plenary council, top up allowance for Jul and August
Non Standard Outputs:	N/A	Mayor's campaign and Travel to Kampala	N/A	Mayor's campaign and Travel to Kampala
211103 Allowances (Incl. Casuals, Temporary)	64,300	11,630	18 %	11,630
227001 Travel inland	12,060	2,850	24 %	2,850
227002 Travel abroad	14,991	0	0 %	0

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282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,351	14,480	15 %	14,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,351	14,480	15 %	14,480
Reasons for over/under performance: Travels and other operations that expose high risks to COVID were minimized.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sitting allowances for Executive, business and standing committee meetings paid.	Transport refund for arrangement of committees, committee meetings held in August 2020	Sitting allowances for Executive, business and standing committee meetings paid.	Transport refund for arrangement of committees, committee meetings held in August 2020
211103 Allowances (Incl. Casuals, Temporary)	51,200	7,250	14 %	7,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	7,250	14 %	7,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	7,250	14 %	7,250
Reasons for over/under performance: The business committee took charge of all responsibilities of other committees due to COVID and this caused financial under performance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>55,770</i>	<i>5,039</i>	<i>9 %</i>	<i>5,039</i>
<i>Non-Wage Reccurent:</i>	<i>289,313</i>	<i>50,110</i>	<i>17 %</i>	<i>50,110</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>345,083</i>	<i>55,148</i>	<i>16.0 %</i>	<i>55,148</i>

Vote:757 Kabale Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Agriculture extension services provided	Training dairy farmers, holding planning meeting, profiling farmers groups.		Staff salaries paid, Agriculture extension services provided	Training dairy farmers, holding planning meeting, profiling farmers groups.
211101 General Staff Salaries	25,000	6,196	25 %		6,196
227001 Travel inland	13,008	3,252	25 %		3,252
227004 Fuel, Lubricants and Oils	1,509	290	19 %		290
Wage Rect:	25,000	6,196	25 %		6,196
Non Wage Rect:	14,517	3,542	24 %		3,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,517	9,738	25 %		9,738
Reasons for over/under performance: No challenge faced, quarterly performance targets were achieved.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance: N/A					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Improved productivity and production	Monitoring planting materials, surveillance of crop pests, submission of returns to MAAIF, holding planning meetings		Improved productivity and production	Monitoring planting materials, surveillance of crop pests, submission of returns to MAAIF, holding planning meetings
221009 Welfare and Entertainment	760	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
227001 Travel inland	6,597	1,638	25 %		1,638

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227004 Fuel, Lubricants and Oils	754	185	25 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,161	1,823	22 %	1,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,161	1,823	22 %	1,823

Reasons for over/under performance: Gatherings of farmers and farmer groups were all suspended due to Corona

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

N/A				
Non Standard Outputs:	Markets and slaughter slabs monitored and inspected	Followup and monitor OWC beneficiaries of pigs	Markets and slaughter slabs monitored and inspected	Followup and monitor OWC beneficiaries of pigs
227001 Travel inland	2,016	384	19 %	384
227004 Fuel, Lubricants and Oils	290	73	25 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,306	457	20 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,306	457	20 %	457

Reasons for over/under performance: Less activities done compared to what was planned for the quarter.

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	Improved crop production and irrigation skills imparted to farmers.	Inspection of livestock markets, training of dairy farmers and transport allowance of facilitators	Improved crop production and irrigation skills imparted to farmers.	Inspection of livestock markets, training of dairy farmers and transport allowance of facilitators
221009 Welfare and Entertainment	600	55	9 %	55
227001 Travel inland	1,080	270	25 %	270
227004 Fuel, Lubricants and Oils	219	52	24 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	377	20 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	377	20 %	377

Reasons for over/under performance: Less activities done compared to what was planned for the quarter.

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Vote:757 Kabale Municipal Council**Quarter1**

Non Standard Outputs:	Animal diseases effectively controlled and public health enhanced.	Conducting household farm visits	Animal diseases effectively controlled and public health enhanced.	Conducting household farm visits
227001 Travel inland	864	216	25 %	216
227004 Fuel, Lubricants and Oils	580	32	6 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,444	248	17 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,444	248	17 %	248
Reasons for over/under performance: Farm field visits were reduced due to Corona				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Farm yields improved, crop quality assurance achieved.	Conducting household farm visits	Farm yields improved, crop quality assurance achieved.	Conducting household farm visits
227001 Travel inland	968	216	22 %	216
227004 Fuel, Lubricants and Oils	787	193	25 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	409	23 %	409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755	409	23 %	409
Reasons for over/under performance: Errors made during requisition of funds leaving small balances in the system.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Improved public health	N/A	Improved public health	N/A
N/A				
Reasons for over/under performance: N/A				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff motivated, improved transparency in production management services.	Monitoring and followup of OWC, inspection of livestock markets and inspection of butcherries	Staff motivated, improved transparency in production management services.	Monitoring and followup of OWC, inspection of livestock markets and inspection of butcherries
211103 Allowances (Incl. Casuals, Temporary)	2,280	482	21 %	482
221009 Welfare and Entertainment	240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	10,269	1,542	15 %	1,542

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227004 Fuel, Lubricants and Oils	1,161	266	23 %	266
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,150	2,289	14 %	2,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,150	2,289	14 %	2,289
Reasons for over/under performance: Less activities done compared to what was planned for the quarter.				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Office operations streamlined	Procured metallic shelves, chairs and tables	Office operations streamlined	Procured metallic shelves, chairs and tables
312202 Machinery and Equipment	8,000	0	0 %	0
312214 Laboratory and Research Equipment	3,442	0	0 %	0
312301 Cultivated Assets	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,642	0	0 %	0
Reasons for over/under performance: Payment for the above procurement crossed to second quarter.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Animal health improved, Inputs under OWC monitored, inspected and evaluated, urban back yard farming improved, farmers trained in good farming practices	N/A	Animal health improved, Inputs under OWC monitored, inspected and evaluated, urban back yard farming improved, farmers trained in good farming practices	N/A
N/A				
Reasons for over/under performance: N/A				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) Central Division	()	(1)Slaughter slab Central Division	()
Non Standard Outputs:	Meat quality assured, public health improved		Meat quality assured, public health improved	
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	25,000	6,196	25 %	6,196

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<i>Non-Wage Recurrent:</i>	46,233	9,147	20 %	9,147
<i>GoU Dev:</i>	18,642	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	89,875	15,342	17.1 %	15,342

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Quarter1

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:	Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control.	Keep Kabale clean exercise, monitoring and supervision of HIV patients, supervision of private clinics, purchase of hand washing equipment.		Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control.	Keep Kabale clean exercise, monitoring and supervision of HIV patients, supervision of private clinics, purchase of hand washing equipment.
221005 Hire of Venue (chairs, projector, etc)	1,759	0	0 %		0
221009 Welfare and Entertainment	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
224001 Medical and Agricultural supplies	3,000	420	14 %		420
227001 Travel inland	5,733	1,124	20 %		1,124
227004 Fuel, Lubricants and Oils	2,981	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,583	1,544	11 %		1,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,583	1,544	11 %		1,544
Reasons for over/under performance: Gatherings were suspended due to COVID-19 pandemic					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Zero waste strategy achieved, keep Kabale clean and maintenance of model streets, hand washing items purchased, sanitation in schools and public places supervised, unclaimed dead bodies buried.	Facilitated Keep Kabale clean exercise		Zero waste strategy achieved, keep Kabale clean and maintenance of model streets, hand washing items purchased, sanitation in schools and public places supervised, unclaimed dead bodies buried.	Facilitated Keep Kabale clean exercise
224001 Medical and Agricultural supplies	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,800	0	0 %		0
227001 Travel inland	4,065	1,750	43 %		1,750

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227004 Fuel, Lubricants and Oils	4,685	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,550	1,750	15 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,550	1,750	15 %	1,750

Reasons for over/under performance: Suppliers of certain items not yet secured due late commencement of procurement process.

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

Number of trained health workers in health centers	(85) All health staff in Kabale Municipal Council	(71) All health staff under Kabale Municipal Council	(85)All health staff in Kabale Municipal Council	(71)All health staff under Kabale Municipal Council
No of trained health related training sessions held.	(28) Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(48) Kamukira HCI in Southern Division, Mwanjari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern DivisionKamukira HCI in Southern Division, Mwanjari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern Division	(7)Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(48)Kamukira HCI in Southern Division, Mwanjari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern Division
Number of outpatients that visited the Govt. health facilities.	(55480) Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(11289) Kamukira HCI in Southern Division, Mwanjari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern Division, Ndorwa Prisons and Police HCII	(13870)Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(11289)Kamukira HCI in Southern Division, Mwanjari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern Division, Ndorwa Prisons and Police HCII
Number of inpatients that visited the Govt. health facilities.	(200) Kamukira HCIV	(242) Kamukira HCIV	(50)Kamukira HCIV	(242)Kamukira HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(340) Kamukira HCIV	(34) Kamukira HCIV	(85)Kamukira HCIV	(34)Kamukira HCIV
% age of approved posts filled with qualified health workers	(91%) Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(88%) Kamukira HCI in Southern Division, Mwanjari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern Division	(91%)Kamukira HC IV -kirigime ward in southern Divisions Mwanjari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(88%)Kamukira HCI in Southern Division, Mwanjari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern Division

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages in the Municipality have well trained VHTs handle health programmes	(99%) All villages in the municipality have well trained VHTs to handle health programmes	(99%)All villages in the Municipality have well trained VHTs handle health programmes	(99%)All villages in the municipality have well trained VHTs to handle health programmes
No of children immunized with Pentavalent vaccine	(21086) Entire Municipality.	(576) Entire municipality	(5271)Entire Municipality.	(576)Entire municipality
Non Standard Outputs:	PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities	PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities
263367 Sector Conditional Grant (Non-Wage)	53,490	13,372	25 %	13,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,490	13,372	25 %	13,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,490	13,372	25 %	13,372

Reasons for over/under performance: Releases received as planned and transferred to health facilities accordingly

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Doctors house at Kamukira HCIV	(1) N/A	(1)Doctors house at Kamukira HCIV	(1)N/A
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Completion of the construction works of doctors house at Kamukira HCIV using proceeds from Town Plots once realized.	Construction of Doctor's house is ongoing	Completion of the construction works of doctors house at Kamukira HCIV using proceeds from Town Plots once realized.	Construction of Doctor's house is ongoing
312102 Residential Buildings	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Funds not secured during quarter one

Output : 088184 Theatre Construction and Rehabilitation

No of theatres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of theatres rehabilitated	(1) Kamukira HCIV	(0) N/A	(1)Kamukira HCIV	(0)N/A
Non Standard Outputs:	Theatre at Kamukira HCIV operationalized.	N/A	Theatre at Kamukira HCIV operationalized.	N/A

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312101 Non-Residential Buildings	34,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,607	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,607	0	0 %	0

Reasons for over/under performance: Funds not secured during quarter one

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(15000000) Kamukira HCIV	(24251060) Kamukira HCIV	(0)Kamukira HCIV	(24251060)Kamukira HCIV
Non Standard Outputs:	Laboratory at Kamukira HCIV equipped.	Human diagnostic equipment procured	Laboratory at Kamukira HCIV equipped.	Human diagnostic equipment procured
312214 Laboratory and Research Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Human diagnostic equipment was procured but its payment crossed to second quarter

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

N/A				
Non Standard Outputs:	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly.	Paying salaries and transport allowances to staff, PAYE, monitoring and supervision of HIV patients, holding planning and performance review meetings.	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly.	Paying salaries and transport allowances to staff, PAYE, monitoring and supervision of HIV patients, holding planning and performance review meetings.
211101 General Staff Salaries	605,963	150,533	25 %	150,533
211103 Allowances (Incl. Casuals, Temporary)	5,520	1,125	20 %	1,125
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,031	0	0 %	0
227001 Travel inland	3,974	1,565	39 %	1,565
227004 Fuel, Lubricants and Oils	432	0	0 %	0
Wage Rect:	605,963	150,533	25 %	150,533
Non Wage Rect:	11,957	2,940	25 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,920	153,473	25 %	153,473

Vote:757 Kabale Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced, targets planned were achieved.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Support supervision of KMC health facilities		Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Support supervision of KMC health facilities
227001 Travel inland	3,648	480	13 %		480
227004 Fuel, Lubricants and Oils	5,097	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,745	480	5 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,745	480	5 %		480
Reasons for over/under performance: Late requisition of finds					
Total For Health : Wage Rect:	605,963	150,533	25 %		150,533
Non-Wage Reccurent:	100,324	20,086	20 %		20,086
GoU Dev:	51,607	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	757,893	170,619	22.5 %		170,619

Vote:757 Kabale Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid, UNEB exams coordinated and supervised.	Paying salaries to Primary teachers		Primary teachers salaries paid	Paying salaries to Primary teachers.
211101 General Staff Salaries	2,228,773	543,984	24 %		543,984
227001 Travel inland	5,215	0	0 %		0
Wage Rect:	2,228,773	543,984	24 %		543,984
Non Wage Rect:	5,215	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,233,988	543,984	24 %		543,984
Reasons for over/under performance: All teachers actively in service were paid their salaries.					
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	(310) Entire municipality		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(310)Entire municipality
No. of qualified primary teachers	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(310) Entire municipality		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(310)Entire municipality
No. of pupils enrolled in UPE	(12000) 3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7864) Entire municipality		(12000)3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7864)Entire municipality
No. of student drop-outs	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of Students passing in grade one	(710) Pupils passing in Grade one in the entire Municipality	(0) N/A		(710)Pupils passing in Grade one in the entire Municipality	(0)N/A
No. of pupils sitting PLE	(2000) Entire Municipality	(0) N/A		(200)Entire Municipality	(0)N/A
Non Standard Outputs:	Funds disbursed to UPE schools	Releasing funds to UPE schools		Funds disbursed to UPE schools	Releasing funds to UPE schools
263367 Sector Conditional Grant (Non-Wage)	221,599	6,810	3 %		6,810

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,599	6,810	3 %	6,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,599	6,810	3 %	6,810
Reasons for over/under performance:	Schools are not operating due to COVID-19 and releases were slashed down			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(8) Renovation of Bushuro, Butobere, Bugongi, Kitumba, Kabale Primary, Makanga, Kijuguta and Rushaki	(0) N/A	(1)Kijuguta Primary School	(0)N/A
Non Standard Outputs:	Retention for construction works paid, renovation works monitored.	N/A	Kijuguta Primary School renovated	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,557	0	0 %	0
312101 Non-Residential Buildings	86,577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,133	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,133	0	0 %	0
Reasons for over/under performance:	Procurement processes still ongoing			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(8) Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	(0) N/A	(8)Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	(0)N/A
Non Standard Outputs:	Twin desks delivered to primary schools	N/A	Twin desks delivered to primary schools	N/A
N/A				
Reasons for over/under performance:	N/A			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary school teachers salaries paid.	Paying Secondary school teachers salaries	Secondary school teachers salaries paid.	Paying Secondary school teachers salaries
211101 General Staff Salaries	2,894,542	720,751	25 %	720,751

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Wage Rect:	2,894,542	720,751	25 %	720,751
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,894,542	720,751	25 %	720,751
Reasons for over/under performance: No challenge faced, all teachers in active service received their pay				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3900) Students enrolling in USE	(1175) Kabale secondary school and Ndorwa SS	(3900)Students enrolling in USE	(0)Kabale secondary school and Ndorwa SS
No. of teaching and non teaching staff paid	(144) Entire Municipality	(248) Government secondary schools in Kabale municipality	(144)Entire Municipality	(248)Government secondary schools in Kabale municipality
No. of students passing O level	(300) Entire Municipality	(0) N/A	(300)Entire Municipality	(0)N/A
No. of students sitting O level	(420) Entire Municipality	(0) N/A	(420)Entire Municipality	(0)N/A
Non Standard Outputs:	Releases to USE schools received and utilized accordingly.	Releasing funds to USE schools	Releases to USE schools received and utilized accordingly.	Releasing funds to USE schools
263367 Sector Conditional Grant (Non-Wage)	277,680	8,534	3 %	8,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,680	8,534	3 %	8,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,680	8,534	3 %	8,534
Reasons for over/under performance: Schools are not operating due to COVID-19 and releases were slashed down				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(25) Tertiary instructors paid salaries	(26) Tertiary instructors paid salaries	(25)Tertiary instructors paid salaries	(26)Tertiary instructors paid salaries
No. of students in tertiary education	(490) Students in Tertiary institution.	()	(490)Students in Tertiary institution.	()
Non Standard Outputs:	Tertiary instructors paid salaries.	Paying salaries of tertiary staff	Tertiary instructors paid salaries.	Paying salaries of tertiary staff
211101 General Staff Salaries	1,016,655	147,926	15 %	147,926
Wage Rect:	1,016,655	147,926	15 %	147,926
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,655	147,926	15 %	147,926
Reasons for over/under performance: Delayed recruitment of new tertiary instructors to fill vacant positions				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds released to government skills development centres and utilized accordingly.	Transferring capitation grant to tertiary institutes		Funds released to government skills development centres and utilized accordingly.	Transferring capitation grant to tertiary institutes
263367 Sector Conditional Grant (Non-Wage)	797,222	24,501	3 %		24,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	797,222	24,501	3 %		24,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	797,222	24,501	3 %		24,501
Reasons for over/under performance: Institutions not operating due to COVID thus releases slashed down					
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:	DEO monitoring and schools inspected by inspector of schools.	Monitoring and inspection of schools to ensure safety of school properties		DEO monitoring and schools inspected by inspector of schools.	Monitoring and inspection of schools to ensure safety of school properties
227001 Travel inland	19,833	3,203	16 %		3,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,833	3,203	16 %		3,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,833	3,203	16 %		3,203
Reasons for over/under performance: Schools were closed and this impacted on regular monitoring activities planned					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		Planning meetings for annual sports and co-curricular activities and music dance and drama held, trophies awarded to winners during competitions, logistical support during competitions provided, municipal regional and national level sports workshops/meetings attended, physical education in schools.	No output	Planning meetings for annual sports and co-curricular activities and music dance and drama held, trophies awarded to winners during competitions, logistical support during competitions provided, municipal regional and national level sports workshops/meetings attended, physical education in schools.	No output
211103	Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221002	Workshops and Seminars	6,581	0	0 %	0
221009	Welfare and Entertainment	5,100	0	0 %	0
227001	Travel inland	29,791	0	0 %	0
227004	Fuel, Lubricants and Oils	6,192	0	0 %	0
282101	Donations	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		57,664	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		57,664	0	0 %	0

Reasons for over/under performance: Education remainder grant not received due closure of schools to prevent spread of COVID

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	School infrastructure at Ndorwa P/S maintained, School infrastructure quality audits, production and dissemination of audit reports on school infrastructure, orientation and dissemination training head teachers on new government policies and guidelines, sensitization of SMCs, BOGs PTA on their roles and responsibilities in their schools and community for primary schools, conduct CPD for Early Grade Teachers and Head teachers.	No output		School infrastructure at Ndorwa P/S maintained, School infrastructure quality audits, production and dissemination of audit reports on school infrastructure, orientation and dissemination training head teachers on new government policies and guidelines, sensitization of SMCs, BOGs PTA on their roles and responsibilities in their schools and community for primary schools, conduct CPD for Early Grade Teachers and Head teachers.	No output
221009 Welfare and Entertainment	9,100	0	0 %	0	

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227001 Travel inland	11,115	0	0 %	0
227004 Fuel, Lubricants and Oils	2,752	0	0 %	0
228001 Maintenance - Civil	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,967	0	0 %	0
Reasons for over/under performance: Education remainder grant was not received.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	<p>Staff remunerated and motivated, office stationery procured, travel inland, workshops and monitoring guidance and counseling activities, the implementation of education and sports policies plans and programmes monitored, best performing P.7 candidates rewarded, mobilization, preparation and monitoring Mock, PLE and other examinations, examiners trained and marking done, UNISA Annual General Meeting, and annual subscriptions to UNISA and NAMUDEO and SWISA paid.</p>			
211101 General Staff Salaries	61,957	5,720	9 %	5,720
211103 Allowances (Incl. Casuals, Temporary)	9,660	1,575	16 %	1,575
221002 Workshops and Seminars	2,415	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
221017 Subscriptions	1,700	0	0 %	0
227001 Travel inland	11,824	3,535	30 %	3,535
227004 Fuel, Lubricants and Oils	3,627	0	0 %	0

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282101 Donations	1,000	0	0 %	0
Wage Rect:	61,957	5,720	9 %	5,720
Non Wage Rect:	36,425	5,110	14 %	5,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,382	10,830	11 %	10,830

Reasons for over/under performance: COVID-19 lock down generally affected the operations of education department

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

No. of SNE facilities operational	(2) Hornby High school Junior and St.Maria Theresa primary school	(2) Hornby High school Junior and St. Maria Theresa Primary School	(2)Hornby High school Junior and St.Maria Theresa primary school	(2)Hornby High school Junior and St. Maria Theresa Primary School
No. of children accessing SNE facilities	(70) Pupils accessing SNE facilities	(0) N/A	(70)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	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: COVID_19 Lock down affected all education institutions.

<i>Total For Education : Wage Rect:</i>	<i>6,201,927</i>	<i>1,418,382</i>	<i>23 %</i>	<i>1,418,382</i>
<i>Non-Wage Recurrent:</i>	<i>1,450,106</i>	<i>48,158</i>	<i>3 %</i>	<i>48,158</i>
<i>GoU Dev:</i>	<i>91,133</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,743,166</i>	<i>1,466,540</i>	<i>18.9 %</i>	<i>1,466,540</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Road projects monitored	N/A		Road projects monitored	N/A
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Environment protected	N/A		Environment protected	N/A
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Staff remunerated and motivated, Physical Planning of the municipality carried out, roads and council lands surveyed and titled, HIV/AIDS sensitization campaigns done, computer spares purchased, stationery services procured, electricity and water bills paid, projects monitored, road tools procured, buildings maintained, design of roads and buildings carried out, reports submitted and works supervised.	Staff remunerated and motivated , physical planning minutes submitted, URF performance agreement FY 2020/21 delivered to Kampala, Q4 URF 2019/20 report delivered to Kampala	Staff remunerated and motivated, Physical Planning of the municipality carried out, roads and council lands surveyed and titled, HIV/AIDS sensitization campaigns done, computer spares purchased, stationery services procured, electricity and water bills paid, projects monitored, road tools procured, buildings maintained, design of roads and buildings carried out, reports submitted and works supervised.	Paying salaries and transport allowances to staff, submit physical planning minutes, delivering performance agreement of URF and submitting Q4 URF report.
211101	General Staff Salaries	157,763	33,539	21 %	33,539
211103	Allowances (Incl. Casuals, Temporary)	11,400	2,532	22 %	2,532
221002	Workshops and Seminars	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,120	0	0 %	0
223005	Electricity	2,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
225001	Consultancy Services- Short term	24,565	0	0 %	0
227001	Travel inland	44,952	2,070	5 %	2,070
228001	Maintenance - Civil	11,000	0	0 %	0
	Wage Rect:	157,763	33,539	21 %	33,539
	Non Wage Rect:	110,037	4,602	4 %	4,602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	267,800	38,142	14 %	38,142
Reasons for over/under performance:		Securing of suppliers and consultants delayed and this affected acquisition of all procurable items.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Road surface improved, road gang paid their wages.	Allowance for Road Overseer	Road surface improved	Allowance for Road Overseer
211103	Allowances (Incl. Casuals, Temporary)	114,480	700	1 %	700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,480	700	1 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,480	700	1 %	700

Reasons for over/under performance: The process of recruiting road gangs was still ongoing by end of first quarter

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(5.06) Mechanized maintenance of Rwomukubwe road (1.2km), Bujanara - Sebugunzu road (0.8km), Omwibare road (0.7km), Grading shaping and spot improvement of Kekubo road (1.3km),Cohen road (1km), Grading shaping and spot improvement of Rukonjo road (2km), grading and shaping of Karujabura road and Karujabura links (1km), spot improvement of Bugongi road, Graveling Katimbo road, installation of ARMUCO culverts and installation of culverts on selected roads.	(0) ARMUCO culverts installed along Kigongi road	(1.01)Mechanized maintenance of Rwomukubwe road (1.2km), Bujanara - Sebugunzu road (0.8km), Omwibare road (0.7km), Grading shaping and spot improvement of Kekubo road (1.3km),Cohen road (1km), Grading shaping and spot improvement of Rukonjo road (2km), grading and shaping of Karujabura road and Karujabura links (1km), spot improvement of Bugongi road, Graveling Katimbo road, spot improvement of Kigongi road, installation of ARMUCO culverts and installation of culverts on selected roads.	(0)ARMUCO culverts installed along Kigongi road
Non Standard Outputs:	Road conditions improved	Spot improvement on Kekubo road	Road conditions improved	Spot improvement on Kekubo road
263367 Sector Conditional Grant (Non-Wage)	145,000	4,427	3 %	4,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,000	4,427	3 %	4,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	4,427	3 %	4,427

Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,000	4,427	3 %	4,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	4,427	3 %	4,427

Reasons for over/under performance: Un favorable weather conditions could not permit machine operations on roads

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	(0.264) Completion of Rwakiseta road (0.2km)	(0.26) Resealing of Rwakiseta road	(0.26)Completion of Rwakiseta road (0.2km)	(0.26)Resealing of Rwakiseta road
Non Standard Outputs:	Road surface improved	Road surface improved on Rwakiseta road	Road surface improved	Improving road surface on Rwakiseta road

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263367 Sector Conditional Grant (Non-Wage)	181,535	45,803	25 %	45,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,535	45,803	25 %	45,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,535	45,803	25 %	45,803
Reasons for over/under performance: The planned activity was executed accordingly				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(3.92) Rushoroza road (2.0 Km) Southern Division, Bushekwire road (1.1 Km) and Bwankosya road (0.82Km) in Central Division	(0) N/A	(3.92)Rushoroza road (2.0 Km) Southern Division, Bushekwire road (1.1 Km) and Bwankosya road (0.82Km) in Central Division	(0)N/A
Non Standard Outputs:	Roads upgraded to Bituminous surface.	N/A	Roads upgraded to Bituminous surface.	N/A
263201 LG Conditional grants (Capital)	14,675,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,675,485	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,675,485	0	0 %	0
Reasons for over/under performance: Road designs not yet out, consultants and contractors not secured in time				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(4.14) Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0) N/A	(4.14)Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0)N/A
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(0) N/A	(1)Entire Municipality	(0)N/A
Non Standard Outputs:	Road surface improved, drainage improvement.	N/A	Road surface improved.	N/A
263367 Sector Conditional Grant (Non-Wage)	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance: Un favorable weather conditions could not permit works on roads				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	(24.5) Entire Municipality	(0) N/A		(6.1)Entire Municipality	(0)N/A
Non Standard Outputs:	Roads opened and access improved, road signage provided, road markings done.	Opening Bwato road, Kihondero road, Kinaba road, Nyakabungo road and Karubanda road		Roads opened and access improved, road signage provided.	Opening Bwato road, Kihondero road, Kinaba road, Nyakabungo road and Karubanda road
263367 Sector Conditional Grant (Non-Wage)	22,000	8,077	37 %		8,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	8,077	37 %		8,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	8,077	37 %		8,077
Reasons for over/under performance:	Funds were available, machine secured in time and many roads opened to ensure maximum use of the machine.				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Construction of Rushaki- Kigongi Bridge.	(0) N/A		(1)Construction of Rushaki- Kigongi Bridge.	(0)N/A
Non Standard Outputs:	Bridge rehabilitated and connection improved.	N/A		Bridge rehabilitated and connection improved.	N/A
263367 Sector Conditional Grant (Non-Wage)	210,408	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,408	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,408	0	0 %		0
Reasons for over/under performance:	Lobbying funds for construction of Rushaki- Kigongi bridge still ongoing				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Buildings maintained.	Relocation of a low voltage line at Kamukira HCIV, renovation of community water supply		Buildings maintained.	Relocation of a low voltage line at Kamukira HCIV, renovation of community water supply
228001 Maintenance - Civil	10,146	1,180	12 %		1,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,146	1,180	12 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,146	1,180	12 %	1,180
Reasons for over/under performance: Limited local revenue funding to building maintenance activities				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	The working status of all vehicles of Kabale Municipal Council improved.	N/A	The working status of all vehicles of Kabale Municipal Council improved.	N/A
228002 Maintenance - Vehicles	46,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,163	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,163	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Plant and road equipment maintained	N/A	Plant and road equipment maintained	N/A
228003 Maintenance – Machinery, Equipment & Furniture	33,683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,683	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,683	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Street lights installed on some selected roads	N/A	Street lights installed on some selected roads	N/A
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

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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
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(2) KMC head office	(0) N/A		(2)KMC head office	(0)N/A
Non Standard Outputs:	Buildings rehabilitated	N/A		Buildings rehabilitated	N/A
312101 Non-Residential Buildings	10,448	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,448	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,448	0	0 %		0
Reasons for over/under performance:	Local revenue capital funds not yet secured				
Total For Roads and Engineering : Wage Rect:	157,763	33,539	21 %		33,539
Non-Wage Reccurent:	914,452	64,789	7 %		64,789
GoU Dev:	14,685,933	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	15,758,148	98,328	0.6 %		98,328

Vote:757 Kabale Municipal Council

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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:	Staff remunerated and motivated, official documents prepared and submitted to MDAs, support staff at Kirengere site paid their wages, compost site activities done, safety clothing and gear for workers availed, lorries that carry waste calibrated, fuel for tractors provided, all cross cutting issues mainstreamed, Gutters for 6 windrows installed, 2 water tanks installed and 100 metres of fence installed.	Paying salaries and transport allowances to staff, PAYE, paying wages for Kirengere site workers, fuel for composite site.		Staff remunerated and motivated, official documents prepared and submitted to MDAs, support staff at Kirengere site paid their wages, compost site activities done, safety clothing and gear for workers availed, lorries that carry waste calibrated, fuel for tractors provided, all cross cutting issues mainstreamed.	Paying salaries and transport allowances to staff, PAYE, paying wages for Kirengere site workers, fuel for composite site.
211101 General Staff Salaries	27,600	6,325	23 %		6,325
211103 Allowances (Incl. Casuals, Temporary)	26,340	4,590	17 %		4,590
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	144	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	2,383	0	0 %		0
227004 Fuel, Lubricants and Oils	21,600	1,743	8 %		1,743
228001 Maintenance - Civil	51,000	0	0 %		0
Wage Rect:	27,600	6,325	23 %		6,325
Non Wage Rect:	104,767	6,333	6 %		6,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,367	12,657	10 %		12,657
Reasons for over/under performance: Procurable items not acquired due to ongoing procurement process to secure suppliers.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2.5) Beautification of roads and establishment of a tree plantation at Rwakashunju, tree planting in primary schools	(0) N/A		(2.5)Beautification of roads and establishment of a tree plantation at Rwakashunju, tree planting in primary schools	(0)N/A
Number of people (Men and Women) participating in tree planting days	(150) Central Division Northern Division Southern Division	(0) N/A		(150)Central Division Northern Division Southern Division	(0)N/A
Non Standard Outputs:	Beautification of Kabale Municipality achieved and environmental resilience enhanced, trees planted along selected streets in Kabale Town.	Screening of projects to be implemented in FY 2020/21		Beautification of Kabale Municipality achieved and environmental resilience enhanced,, trees planted along selected streets in Kabale Town.	Screening of projects to be implemented in FY 2020/21
224006 Agricultural Supplies	3,020	0	0 %		0
227001 Travel inland	12,810	2,800	22 %		2,800
227004 Fuel, Lubricants and Oils	930	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,760	2,800	17 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,760	2,800	17 %		2,800
Reasons for over/under performance:	Procurable items not acquired due to failure to have suppliers ready in time				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(8200) All schools in the Municipality	(0) N/A		(2050)All schools in the Municipality have land care clubs.	(0)N/A
Non Standard Outputs:	Environment education in schools provided	N/A		Environment education in schools provided	N/A
224006 Agricultural Supplies	1,050	0	0 %		0
227001 Travel inland	360	0	0 %		0
227004 Fuel, Lubricants and Oils	190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:	Gathering were suspended due to COVID-19				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(23) Environment and social management plans, environmental monitoring reports, environmental compliance certificates.	(1) Entire Municipality		(5)Environment and social management plans, environmental monitoring reports, environmental compliance certificates.	(1)Entire Municipality
Non Standard Outputs:	Environment compliance in KMC enforced, environmental standards on all projects adhered to.	Environmental monitoring of projects in private institutions.		Environment compliance in KMC enforced, environmental standards on all projects adhered to.	Environmental monitoring of projects in private institutions.
227001 Travel inland	5,423	2,000	37 %		2,000
227004 Fuel, Lubricants and Oils	889	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,312	2,000	32 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,312	2,000	32 %		2,000
Reasons for over/under performance: More funding was provided to facilitate monitoring of projects for environmental compliance.					
Total For Natural Resources : Wage Rect:	27,600	6,325	23 %		6,325
Non-Wage Reccurent:	129,439	11,133	9 %		11,133
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	157,039	17,457	11.1 %		17,457

Vote:757 Kabale Municipal Council

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups and older persons supported in carrying out income generating activities.	N/A		PWDs groups and older persons supported in carrying out income generating activities.	N/A
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilized and sensitized to participate in government priority programmes.	N/A		Communities mobilized and sensitized to participate in government priority programmes.	N/A
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	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:		Forms submitted to NLU Headquarters, National book week festival, workshops and seminars attended, office materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.	N/A	Forms submitted to NLU Headquarters, National book week festival, workshops and seminars attended, office materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.	N/A
211103	Allowances (Incl. Casuals, Temporary)	2,765	0	0 %	0
221002	Workshops and Seminars	1,492	0	0 %	0
221007	Books, Periodicals & Newspapers	1,460	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	266	0	0 %	0
221017	Subscriptions	716	0	0 %	0
227001	Travel inland	3,546	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,245	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,245	0	0 %	0
Reasons for over/under performance:		Grant secured but procurement delayed			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Communities sensitized on gender, HIV/AIDS and follow up gender based violence cases, gender needs assessment and mainstreaming done, women leaders supported in conducting gender review and planning meetings and statutory roles, international women day celebrated.	N/A	Communities sensitized on gender, HIV/AIDS and follow up gender based violence cases, gender needs assessment and mainstreaming done, women leaders supported in conducting gender review and planning meetings and statutory roles.	N/A
227001	Travel inland	1,600	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) Entire Municipality	(0) N/A	(3)Entire Municipality	(0)N/A
Non Standard Outputs:	Unaccompanied and needy children supported to access services, child abuse cases followed up, disaster affected victims supported, international youth day celebrated, all interest groups mobilized and sensitized for social economic development including gender based violence, quarterly OVC meetings held, campaigns against child rights conducted and awareness on HIV/AIDS done, teenage marriages discouraged.	N/A	Unaccompanied and needy children supported to access services, child abuse cases followed up, disaster affected victims supported, international youth day celebrated, all interest groups mobilized and sensitized for social economic development including gender based violence, quarterly OVC meetings held, campaigns against child rights conducted and awareness on HIV/AIDS done, teenage marriages discouraged.	N/A
227001 Travel inland	1,300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	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	(0) N/A	(5)Entire Municipality	(0)N/A

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Non Standard Outputs:		PWDs and older persons supported to carryout income generating groups, municipal council disability leadership supported to carryout its statutory roles, PWD beneficiary groups trained, disability day celebrated, PWD special grants committee meeting facilitated to approve proposals and followup on groups.	N/A	PWDs and older persons supported to carryout income generating groups, municipal council disability leadership supported to carryout its statutory roles, PWD beneficiary groups trained, disability day celebrated, PWD special grants committee meeting facilitated to approve proposals and followup on groups.	N/A
224006	Agricultural Supplies	2,560	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,560	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,560	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour day organized, labour complaint/disputes handled, campaigns against child labour and inspection of homes conducted, work places inspected and registered, health life styles for workers and community through physical exercises and sports advocated for.	N/A	labour complaint/disputes handled, campaigns against child labour and inspection of homes conducted, work places inspected and registered, health life styles for workers and community through physical exercises and sports advocated for.	N/A
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Staff remunerated and motivated, social development data on SOs groups, FAL learners, OVC and gender based violence collected, plannings, trainings and consultations with ministry staff, CSOs groups and other stakeholders conducted, support supervision of divisions, maintenance of vehicles and motorcycles, supervision and monitoring of OVC service providers done, community groups supported under DDEG, PWD, women,youths, elderly leaders trained on cross cutting issues such as gender, HIV/AIDs, better parenting, environmental protection, nutrition and human rights, activities to commemorate international literacy day supported, cultural promoting activities and events supported.	Paying salaries and conducted technical monitoring of UWEP and YLP	Staff remunerated and motivated, social development data on SOs groups, FAL learners, OVC and gender based violence collected, plannings, trainings and consultations with ministry staff, CSOs groups and other stakeholders conducted,	Paying salaries and conducted technical monitoring of UWEP and YLP
211101	General Staff Salaries	59,277	8,973	15 %	8,973
211103	Allowances (Incl. Casuals, Temporary)	2,624	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001	Travel inland	14,539	1,710	12 %	1,710
227004	Fuel, Lubricants and Oils	1,432	0	0 %	0
	Wage Rect:	59,277	8,973	15 %	8,973
	Non Wage Rect:	18,755	1,710	9 %	1,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	78,032	10,683	14 %	10,683
Reasons for over/under performance:		Under staffing in the department Local revenue collections were poor and the department received little funding			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:	YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.	N/A	YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.	N/A
263367 Sector Conditional Grant (Non-Wage)	152,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,521	0	0 %	0
Reasons for over/under performance:	No recoveries made on UWEP and YLP in first quarter			
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,277</i>	<i>8,973</i>	<i>15 %</i>	<i>8,973</i>
<i>Non-Wage Reccurent:</i>	<i>197,481</i>	<i>1,710</i>	<i>1 %</i>	<i>1,710</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>256,758</i>	<i>10,683</i>	<i>4.2 %</i>	<i>10,683</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff remunerated and motivated, Spot commitment against work plans and performance of departments assessed, accountability plat forms updated and TPC meetings organized and minutes produced, crosscutting issues of HIV gender equity and environment mainstreamed.	Staff remunerated and motivated		Staff remunerated and motivated, Spot commitment against work plans and performance of departments assessed, accountability plat forms updated and TPC meetings organized and minutes produced, crosscutting issues of HIV gender equity and environment mainstreamed.	Paying staff salaries and transport allowances.
211101 General Staff Salaries	39,326	5,637	14 %		5,637
211103 Allowances (Incl. Casuals, Temporary)	2,792	580	21 %		580
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	4,888	0	0 %		0
Wage Rect:	39,326	5,637	14 %		5,637
Non Wage Rect:	11,580	580	5 %		580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,906	6,217	12 %		6,217
Reasons for over/under performance:	Delayed recruitment of the Senior Planner Procurable items not acquired due to lack of suppliers				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Statistical abstract compiled, strategic plan for statistics implemented, data collected, processed, analyzed and stored, data base created, workshops seminars and conferences attended, reports submitted to relevant MDAs, population and urbanization issues and any other emergencies mainstreamed.	Data collection on revised National standard indicators (NSI)	Statistical abstract updated, strategic plan for statistics implemented, data collected, processed, analyzed and stored, data base created, workshops seminars and conferences attended, reports submitted to relevant MDAs, population and urbanization issues and any other emergencies mainstreamed.	Data collection on revised National standard indicators (NSI)
211103	Allowances (Incl. Casuals, Temporary)	240	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	220	0	0 %	0
222001	Telecommunications	160	0	0 %	0
227001	Travel inland	10,100	2,500	25 %	2,500
227004	Fuel, Lubricants and Oils	580	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,300	2,500	22 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,300	2,500	22 %	2,500
Reasons for over/under performance:		Suppliers of procurable items were not secured in first quarter			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects and project profiles formulated, logical frameworks made, feasibility studies carried out.	N/A	Projects and project profiles formulated, logical frameworks made, feasibility studies carried out.	N/A
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Implementation of the 5 year development plan and Municipal Development Strategy (MDS) monitored, all development planning tools harmonized.	Formulated logical framework for projects of the five year development plan	Implementation of the 5 year development plan and Municipal Development Strategy (MDS) monitored, all development planning tools harmonized.	Formulated logical framework for projects of the five year development plan
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	4,000	1,440	36 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,440	29 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,440	29 %	1,440

Reasons for over/under performance: Quarterly projection was not enough to fund the development planning activity

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Management and update of the contract form B, Budget conferences organized, budget framework paper, draft budget estimates, staff lists, asset register, political leaders, enrollment in schools, pensioners list, procurement and quarterly performance reports produced, Approved budget estimates, performance contract and other associated reports compiled, Divisions mentored in planning processes, cartridge procured, computers maintained and serviced.	Data collection and compilation of quarter one PBS report, submission of approved performance contract form B FY 2019/20	Management and update of the contract form B, Budget conferences organized, quarterly performance reports produced, Divisions mentored in planning processes, cartridge procured, computers maintained and serviced.	Data collection and compilation of quarter one PBS report, submission of approved performance contract form B FY 2019/20
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0

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227001 Travel inland	15,300	1,270	8 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	1,270	6 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	1,270	6 %	1,270
Reasons for over/under performance: Procurable items not acquired due to ongoing procurement process				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans.	Technical Planning monitoring of Council projects.	Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans.	Technical Planning monitoring of Council projects.
227001 Travel inland	2,850	971	34 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	971	34 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	971	34 %	971
Reasons for over/under performance: Planned quarterly budget was not enough to fund the monitoring activity. Thus additional funding allocated				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Implementation of council project and government programmes in the municipality monitored, monitoring reports produced..	N/A	Implementation of council project and government programmes in the municipality monitored, monitoring reports produced.	N/A
227001 Travel inland	4,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,254	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,254	0	0 %	0
Reasons for over/under performance: N/A				
Total For Planning : Wage Rect:	39,326	5,637	14 %	5,637
Non-Wage Reccurent:	57,984	6,761	12 %	6,761
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	97,310	12,398	12.7 %	12,398

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff remunerated and motivated, quarterly internal audit reports produced and submitted to relevant authorities, council programmes and projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with committees, small office equipment and cartridge procured.	Paying salaries and transport allowances to staff, monitoring council projects, submission of third quarter 2019/20 audit reports to Mbarara and Kampala		Staff remunerated and motivated, quarterly internal audit reports produced and submitted to relevant authorities, council programmes and projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with committees, small office equipment and cartridge procured.	Paying salaries and transport allowances to staff, monitoring council projects, submission of third quarter 2019/20 audit reports to Mbarara and Kampala
211101 General Staff Salaries	24,673	5,250	21 %		5,250
211103 Allowances (Incl. Casuals, Temporary)	5,980	1,311	22 %		1,311
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	868	0	0 %		0
221012 Small Office Equipment	368	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	10,870	4,171	38 %		4,171
227004 Fuel, Lubricants and Oils	2,160	360	17 %		360
Wage Rect:	24,673	5,250	21 %		5,250
Non Wage Rect:	21,446	5,842	27 %		5,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,119	11,092	24 %		11,092
Reasons for over/under performance: Procurable items not acquired in Q1 due to ongoing procurement processes.					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) Audit reports compiled and submitted to Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(12) Audit reports compiled and submitted to relevant authorities.	(12) Audit reports compiled and submitted to Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(12) Audit reports compiled and submitted to relevant authorities.
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(30/10/2020) Quarter One audit report compiled and submitted to relevant authorities.	(2020-07-31) Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(2020-10-30) Quarter One audit report compiled and submitted to relevant authorities.
Non Standard Outputs:	Quarterly reports on schools produced, books of accounts are prepared, accountability made and stocktaking of drugs carried out, payroll and pension audit reports produced.	Carrying out audits in the municipal council	Quarterly reports on schools produced, books of accounts are prepared, accountability made and stocktaking of drugs carried out, payroll and pension audit reports produced.	Carrying out audits in the municipal council
221011 Printing, Stationery, Photocopying and Binding	204	0	0 %	0
227001 Travel inland	10,680	2,032	19 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,884	2,032	19 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,884	2,032	19 %	2,032
Reasons for over/under performance:	Departmental operations were affected by closure of institutions due to COVID			
Total For Internal Audit : Wage Rect:	24,673	5,250	21 %	5,250
Non-Wage Reccurent:	32,330	7,874	24 %	7,874
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,003	13,124	23.0 %	13,124

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) One awareness radio show in a months	(0) N/A		(3)One awareness radio show in a months	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitization meetings both at Municipal level and Municipal Divisions	(0) N/A		(2)Sensitization meetings both at Municipal level and Municipal Divisions	(0)N/A
No of businesses inspected for compliance to the law	(3800) Entire Municipality	(0) N/A		(950)Entire Municipality	(0)N/A
No of businesses issued with trade licenses	(3800) Entire Municipality	(0) N/A		(950)Entire Municipality	(0)N/A
Non Standard Outputs:	Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured	Paying salaries and transport allowances to staff, PAYE, mobilization of tourism activities in the municipality.		Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured	Paying salaries and transport allowances to staff, PAYE, mobilization of tourism activities in the municipality.
211101 General Staff Salaries	29,327	4,158	14 %		4,158
211103 Allowances (Incl. Casuals, Temporary)	5,640	1,161	21 %		1,161
221008 Computer supplies and Information Technology (IT)	3,700	0	0 %		0
227001 Travel inland	5,336	1,410	26 %		1,410
Wage Rect:	29,327	4,158	14 %		4,158
Non Wage Rect:	14,676	2,571	18 %		2,571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,003	6,729	15 %		6,729
Reasons for over/under performance:	Delayed recruitment of Assistant Commercial officer Procurable items not acquired in Q1 due to ongoing procurement process.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) One radio talk show per quarter	(0) N/A		(1)One radio talk show per quarter	(0)N/A
No of businesses assited in business registration process	(776) Entire Municipality	(0) N/A		(194)Entire Municipality	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(100) Entire Municipality	(0) N/A		(25)Entire Municipality	(0)N/A
Non Standard Outputs:	Value for money obtained	Mobilization of tourism activities.		Value for money obtained	Mobilization of tourism activities.
221011 Printing, Stationery, Photocopying and Binding	92	0	0 %		0
227001 Travel inland	3,915	590	15 %		590

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227004 Fuel, Lubricants and Oils	1,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,051	590	12 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,051	590	12 %	590
Reasons for over/under performance: COVID lock down affected various departmental operations				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(48) Producer and Producer groups in the Kabale Municipality linked to International markets through UEPB	(0) N/A	(12) Producer and Producer groups in the Kabale Municipality linked to International markets through UEPB	(0) N/A
No. of market information reports disseminated	(12) Monthly market reports produced and disseminated in public places' notice boards.	(0) N/A	(3) Monthly market reports produced and disseminated in public places' notice boards.	(0) N/A
Non Standard Outputs:	Market linkage services provided to farmers and traders, adherence of implementation process for Kabale Central Market construction under MATIP 2 as per laid down guidelines and policies.	Training farmers and linking them to Financial Institutions	Market linkage services provided to farmers and traders, adherence of implementation process for Kabale Central Market construction under MATIP 2 as per laid down guidelines and policies.	Training farmers and linking them to Financial Institutions
221002 Workshops and Seminars	3,120	780	25 %	780
227001 Travel inland	1,800	415	23 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,920	1,195	24 %	1,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,920	1,195	24 %	1,195
Reasons for over/under performance: Under funding due to poor local revenue harvests in the quarter.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Entire Municipality	(0) N/A	(1) Entire Municipality	(0) N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Entire Municipality	(0) N/A	(54) Entire Municipality	(0) N/A
No. and name of new tourism sites identified	(2) Ngorogoza Lake in Southern Division, Hill climbing trail	(0) N/A	(2) Ngorogoza Lake in Southern Division, hill climbing trail	(0) N/A

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Non Standard Outputs:	Tourism promotion strategies enhanced, workshops held and reports produced, profiling Agro-Tourism sites done, tourism website, cultural centre, Kabale city tourism master plan.	N/A	Tourism promotion strategies enhanced, workshops held and reports produced, profiling Agro-Tourism sites done, tourism website, cultural centre, Kabale city tourism master plan.	N/A
221011 Printing, Stationery, Photocopying and Binding	274	0	0 %	0
227001 Travel inland	5,349	0	0 %	0
227004 Fuel, Lubricants and Oils	261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,884	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,884	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Trade Industry and Local Development : Wage Rect:	29,327	4,158	14 %	4,158
Non-Wage Reccurent:	30,531	4,356	14 %	4,356
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	59,858	8,514	14.2 %	8,514

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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				108,198	546,151
Sector : Works and Transport				40,000	0
<i>Programme : District, Urban and Community Access Roads</i>				40,000	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement of Bugongi road	Lower Bugongi Lower Bugongi	Other Transfers from Central Government		10,000	0
Mechanized maintenance of Bujanjara Sebugunzu road (0.8km)	Upper Bugongi Upper Bugongi	Other Transfers from Central Government		30,000	0
Sector : Education				68,198	546,151
<i>Programme : Pre-Primary and Primary Education</i>				68,198	546,151
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	543,984
Item : 211101 General Staff Salaries					
-	Lower Bugongi	Sector Conditional Grant (Wage)		0	543,984
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				68,198	2,167
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)		8,235	310
Horny High School	kijuguta	Sector Conditional Grant (Non-Wage)		9,557	310
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)		9,680	310
Kigezi High School, Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)		16,310	310
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)		11,907	310
Lower Bufongi Primary Sch.	Lower Bugongi	Sector Conditional Grant (Non-Wage)		5,889	310
Makanga Primary school	Lower Bugongi	Sector Conditional Grant (Non-Wage)		6,620	310
LCIII : Kabale MC central Division				15,617,242	739,379
Sector : Agriculture				18,642	0

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Programme : District Production Services			18,642	0
Capital Purchases				
Output : Administrative Capital			18,642	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Central Kabale Municipality	Sector Development Grant	8,000	0
Item : 312214 Laboratory and Research Equipment				
vaccines and small equipment	Central Kabale Municipality	Sector Development Grant	3,442	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Central Kabale Municipality	Sector Development Grant	7,200	0
Sector : Works and Transport			14,993,341	12,504
Programme : District, Urban and Community Access Roads			14,982,893	12,504
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			44,000	4,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling Katimbo road	Central Central	Other Transfers from Central Government	7,000	0
Installation of ARMUCO culverts on selected roads	Butobere central	Other Transfers from Central Government	20,000	2,019
Purchase of gravel for roads	Central Kabale Municipality	Other Transfers from Central Government	10,000	0
Grading and shaping of Cohen road (2km)	Butobere Makanga	Other Transfers from Central Government	2,000	0
Grading Shaping and spot improvement of Kekubo road (1.3km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	5,000	2,408
Output : Urban roads upgraded to Bitumen standard (LLS)			14,675,485	0
Item : 263201 LG Conditional grants (Capital)				
TarmacKing Rushoroza road, Bwankosya road and Bushekwire.	Central Kabale Municipality	Urban Discretionary Development Equalization Grant	14,675,485	0
Output : Urban paved roads Maintenance (LLS)			31,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on all tarmac roads	Central Central	Other Transfers from Central Government	25,000	0

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Maintenance/desilting of drainage on paved roads	Central Kabale Municipality	Other Transfers from Central Government	6,000	0
Output : Urban unpaved roads rehabilitation (other)			22,000	8,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opening roads	Central Kabale Municipality	Locally Raised Revenues	16,000	8,077
Road opening and road markings	Central Kabale Municipality	Other Transfers from Central Government	6,000	0
Output : Bottle necks Clearance on Community Access Roads			210,408	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CBD drainage rehabilitation of Rushaki Kigongi bridge	Central Kabale Central	Other Transfers from Central Government	210,408	0
Programme : District Engineering Services			10,448	0
Capital Purchases				
Output : Construction of public Buildings			10,448	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Kabale Municipality	Locally Raised Revenues	10,448	0
Sector : Education			370,700	726,876
Programme : Pre-Primary and Primary Education			156,455	1,857
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,322	1,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	5,685	310
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	10,955	310
Kabale Parents P/School	Butobere	Sector Conditional Grant (Non-Wage)	8,830	310
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	21,019	310
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,238	310
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,595	310
Capital Purchases				
Output : Classroom construction and rehabilitation			91,133	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Kabale Municipality	Sector Development Grant	4,557	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Kabale Municipality	Sector Development Grant	86,577	0
Programme : Secondary Education			214,245	725,018
Higher LG Services				
Output : Secondary Teaching Services			0	720,751
Item : 211101 General Staff Salaries				
-	Butobere	Sector Conditional Grant (Wage)	0	720,751
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,245	4,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE S.S	Butobere	Sector Conditional Grant (Non-Wage)	214,245	4,267
Sector : Social Development			152,521	0
Programme : Community Mobilisation and Empowerment			152,521	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			152,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Municipality	Central Kabale Municipal Council	Other Transfers from Central Government	152,521	0
Sector : Public Sector Management			82,038	0
Programme : District and Urban Administration			82,038	0
Lower Local Services				
Output : Lower Local Government Administration			80,038	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LLGs	Central Kabale Municipality	Locally Raised Revenues	80,038	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Central Kabale Municipality	Locally Raised Revenues	1,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Central Kabale Municipality	Locally Raised Revenues	1,000	0
LCIII : Kabale MC Southern division			445,655	52,856
Sector : Works and Transport			242,535	45,803
Programme : District, Urban and Community Access Roads			242,535	45,803
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			61,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading shaping of Karujabura road and Karujabura links	Kirigime Kekubo	Other Transfers from Central Government	1,000	0
Grading shaping and spot improvement of Rukonjo road (2km)	Kirigime Kirigime	Other Transfers from Central Government	10,000	0
Mechanized maintenance of Omwibare road (0.7km)	Rushaki Rushaki	Other Transfers from Central Government	20,000	0
Mechanized maintenance of Rwomukubwe road(1.2km)	Kirigime Southern Division	Other Transfers from Central Government	30,000	0
Output : Urban Roads Resealing			181,535	45,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of gravel and firewood for resealing Rwakiseta road phase I (0.4km)	Kirigime (Physical) Kirigime	Other Transfers from Central Government	23,196	0
Resealing of Rwakiseta road phase II (0.2km)	Kirigime Kirigime	Other Transfers from Central Government	158,339	45,803
Sector : Education			151,514	7,053
Programme : Pre-Primary and Primary Education			88,079	2,786
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,079	2,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	6,773	310
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	5,821	310
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	11,040	310
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	10,734	310
Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	7,368	310

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Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	7,640	310
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	7,708	310
St. Maria Gorretti Primary Sch	Karubanda	Sector Conditional Grant (Non-Wage)	14,134	310
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	16,861	310
Programme : Secondary Education			63,435	4,267
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,435	4,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDORWA S S S	Karubanda	Sector Conditional Grant (Non-Wage)	63,435	4,267
Sector : Health			51,607	0
Programme : Primary Healthcare			51,607	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			2,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kirigime Kirigime- Kamukira HCIV	Locally Raised Revenues	2,000	0
Output : Theatre Construction and Rehabilitation			34,607	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kirigime Kamukira HCIV	Sector Development Grant	34,607	0
Output : Specialist Health Equipment and Machinery			15,000	0
Item : 312214 Laboratory and Research Equipment				
Equipping the lab at Kamukira HCIV	Kirigime Kamukira Health Centre	Sector Development Grant	15,000	0
LCIII : Missing Subcounty			850,712	185,800
Sector : Education			797,222	172,427
Programme : Skills Development			797,222	172,427
Higher LG Services				
Output : Tertiary Education Services			0	147,926
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	147,926
Lower Local Services				
Output : Skills Development Services			797,222	24,501

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	640,905	12,251
KABALE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	12,251
Sector : Health			53,490	13,372
Programme : Primary Healthcare			53,490	13,372
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,490	13,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE MUNICIPAL COUNCIL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,698	2,674
KABALE POLICE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	1,337
KAMUKIRA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,396	5,349
MWANJARI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	1,337
NDORWA PRISONS HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	1,337
RUTOOMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	1,337