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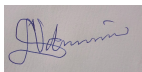
## Vote:757 Kabale Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 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: 16/02/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,051,611	665,923	32%
<b>Discretionary Government Transfers</b>	16,514,180	680,765	4%
<b>Conditional Government Transfers</b>	9,901,300	4,737,532	48%
<b>Other Government Transfers</b>	930,394	9,155,525	984%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>29,397,484</b>	<b>15,239,744</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,953,443	1,371,208	1,088,501	46%	37%	79%
Finance	426,025	124,723	124,723	29%	29%	100%
Statutory Bodies	508,218	122,343	122,343	24%	24%	100%
Production and Marketing	89,875	45,718	35,970	51%	40%	79%
Health	996,559	419,157	379,413	42%	38%	91%
Education	7,756,280	3,612,870	3,111,412	47%	40%	86%
Roads and Engineering	16,004,411	8,980,901	398,440	56%	2%	4%
Natural Resources	157,039	26,491	26,491	17%	17%	100%
Community Based Services	291,464	26,297	26,297	9%	9%	100%
Planning	97,310	22,963	22,963	24%	24%	100%
Internal Audit	57,003	19,914	19,914	35%	35%	100%
Trade Industry and Local Development	59,858	16,671	16,671	28%	28%	100%
<b>Grand Total</b>	<b>29,397,484</b>	<b>14,789,254</b>	<b>5,373,136</b>	<b>50%</b>	<b>18%</b>	<b>36%</b>
<i>Wage</i>	7,584,478	3,909,200	3,453,768	52%	46%	88%
<i>Non-Wage Recurrent</i>	6,269,749	1,899,635	1,644,937	30%	26%	87%
<i>Domestic Devt</i>	15,543,257	8,980,419	274,431	58%	2%	3%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:757 Kabale Municipal Council****Quarter2****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 15,239,744,000 which is 52% of the annual budget. Local revenue performed poorly at 32% of the annual local revenue budget due to off peak season and COVID-19 Pandemic that closed businesses. Discretionary government transfers performed at 4% 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 48%. Other Government transfers over performed at 984% 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 14,798,254,000 which is 50% of the annual budget and they utilized shs 5,373,136,000 which is 18% of the annual budget at an absorption capacity of 36% of which shs 3,453,768,000 was spent on wages at an absorption capacity of 88%. shs 1,644,937,000 spent on nonwage at absorption capacity of 87% and shs 274,431,000 on development activities at absorption capacity of 3%. The department with poorest absorption of funds was Roads and Engineering at 4% due to delays in release of USMID project designs, followed by Production and marketing at 79% due to late requisition of funds, Administration at 79% due to some un verified pension files, Education at 86% as many teachers retired and their replacements not fixed in time and SFG projects designs not yet out, Health at 91% due to delayed ongoing site preparations for construction of health centre III 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. currently designed were issued but works on sites have not commenced due to some contractor verification still ongoing. Secondly Kabale MC didn't got any local revenue advance for quarter two and supplementary budget also delayed.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>2,051,611</b>	<b>665,923</b>	<b>32 %</b>
Local Services Tax	126,414	184,347	146 %
Land Fees	52,285	19,040	36 %
Local Hotel Tax	59,493	2,380	4 %
Application Fees	12,600	70	1 %
Business licenses	307,395	110,010	36 %
Liquor licenses	2,690	0	0 %
Other licenses	42,550	22,259	52 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	130,937	32,397	25 %
Sale of non-produced Government Properties/assets	0	0	0 %
Park Fees	303,000	24,311	8 %
Refuse collection charges/Public convenience	4,800	919	19 %
Property related Duties/Fees	439,598	180,743	41 %
Advertisements/Bill Boards	29,660	5,801	20 %
Animal & Crop Husbandry related Levies	60,000	6,083	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,250	2,751	38 %
Inspection Fees	35,540	17,267	49 %
Market /Gate Charges	149,250	32,655	22 %
Miscellaneous receipts/income	288,148	24,890	9 %

**Vote:757 Kabale Municipal Council****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>16,514,180</b>	<b>680,765</b>	<b>4 %</b>
Urban Unconditional Grant (Non-Wage)	331,207	165,603	50 %
Urban Unconditional Grant (Wage)	813,546	406,773	50 %
Urban Discretionary Development Equalization Grant	15,369,427	108,389	1 %
<b>2b.Conditional Government Transfers</b>	<b>9,901,300</b>	<b>4,737,532</b>	<b>48 %</b>
Sector Conditional Grant (Wage)	6,770,933	3,594,068	53 %
Sector Conditional Grant (Non-Wage)	1,528,900	314,015	21 %
Sector Development Grant	159,382	106,255	67 %
Pension for Local Governments	684,022	344,163	50 %
Gratuity for Local Governments	758,063	379,032	50 %
<b>2c. Other Government Transfers</b>	<b>930,394</b>	<b>9,155,525</b>	<b>984 %</b>
Support to PLE (UNEB)	5,215	0	0 %
Uganda Road Fund (URF)	772,658	335,555	43 %
Youth Livelihood Programme (YLP)	152,521	0	0 %
Other	0	8,819,970	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>29,397,484</b>	<b>15,239,744</b>	<b>52 %</b>

**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 in second quarter but ended up realizing shs 279,602,147 which is 54.5% of the quarterly planned revenue. The cumulative revenue realized at the end of quarter two was shs 665,922,834 which is 32.4% of the annual planned local revenue collections. Local service tax over performed at 140% of its annual budget, other licenses performed to their expected target at 52% while the rest of the local revenues performed poorly far below the expected target of 50%. This poor performance was attributed to;

1. Closure of Katuna border which affected very many businesses
2. Effects of COVID-19 pandemic on businesses
3. Poor tax compliance due to defaulting, tax evasion and avoidance
4. Relocation of Kabale Central Market to pave way for its construction under MATIP

**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 second quarter but ended up realizing shs 2,898,000,354 which is 43.9% of the quarterly planned revenue. The cumulative receipt from Central Government at the end of quarter two was shs 5,418,296,954 which is 20.5% of the annual budget. All planned revenues were received. The deviation between planned revenue and actual revenue received from Central Government was due to;

1. USMID funds not released through Ministry of Finance as earlier planned.
2. Sector Conditional grant nonwage are released in third not in quarters as planned for
3. All sector development grants are released in thirds.

**Cumulative Performance for Other Government Transfers**

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Kabale Municipal Council has annual budget of shs 930,393,533 under OGTs and planned to realize shs 236,509,633 in quarter two but ended up realizing shs 137,377,065 which is 58% of quarterly budget. The cumulative receipt at the end of quarter two was shs 9,155,524,522 which is 984 of the annual budget of OGTs due to direct release of USMID-AF to council by MoLHUD not through MoFPED as earlier planned. The revenue of second quarter only came from URF.

No YLP funds recovered due to persistent defaulting of the beneficiary groups and UNEB funds expected were not received due to COVID lock down that affected Education systems in the Country.

**Cumulative Performance for External Financing**

No donor funding budgeted for and received.

## Vote:757 Kabale Municipal Council

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	47,678	22,428	47 %	11,920	10,867	91 %
District Production Services	42,197	13,542	32 %	10,549	9,761	93 %
<b>Sub- Total</b>	<b>89,875</b>	<b>35,970</b>	<b>40 %</b>	<b>22,469</b>	<b>20,628</b>	<b>92 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	15,819,291	375,405	2 %	3,954,823	224,062	6 %
District Engineering Services	101,439	23,035	23 %	25,360	21,855	86 %
<b>Sub- Total</b>	<b>16,004,411</b>	<b>398,440</b>	<b>2 %</b>	<b>4,001,103</b>	<b>245,917</b>	<b>6 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	59,858	16,671	28 %	14,965	8,157	55 %
<b>Sub- Total</b>	<b>59,858</b>	<b>16,671</b>	<b>28 %</b>	<b>14,965</b>	<b>8,157</b>	<b>55 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,546,721	1,134,902	45 %	640,591	584,107	91 %
Secondary Education	3,172,222	1,428,407	45 %	793,055	699,122	88 %
Skills Development	1,813,877	512,135	28 %	453,469	339,707	75 %
Education & Sports Management and Inspection	221,960	35,968	16 %	55,490	21,935	40 %
Special Needs Education	1,500	0	0 %	375	0	0 %
<b>Sub- Total</b>	<b>7,756,280</b>	<b>3,111,412</b>	<b>40 %</b>	<b>1,942,981</b>	<b>1,644,872</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	131,229	30,297	23 %	33,307	13,631	41 %
Health Management and Supervision	865,330	349,115	40 %	216,333	149,385	69 %
<b>Sub- Total</b>	<b>996,559</b>	<b>379,413</b>	<b>38 %</b>	<b>249,640</b>	<b>163,016</b>	<b>65 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	157,039	26,491	17 %	39,260	9,033	23 %
<b>Sub- Total</b>	<b>157,039</b>	<b>26,491</b>	<b>17 %</b>	<b>39,260</b>	<b>9,033</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	291,464	26,297	9 %	72,866	13,726	19 %
<b>Sub- Total</b>	<b>291,464</b>	<b>26,297</b>	<b>9 %</b>	<b>72,866</b>	<b>13,726</b>	<b>19 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,953,443	1,088,501	37 %	738,861	426,892	58 %
Local Statutory Bodies	508,218	122,343	24 %	127,054	45,088	35 %
Local Government Planning Services	97,310	22,963	24 %	24,328	10,565	43 %
<b>Sub- Total</b>	<b>3,558,971</b>	<b>1,233,807</b>	<b>35 %</b>	<b>890,243</b>	<b>482,545</b>	<b>54 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	426,025	124,723	29 %	106,506	43,316	41 %
Internal Audit Services	57,003	19,914	35 %	14,251	6,790	48 %

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	<i>Sub- Total</i>	483,028	144,637	30 %	120,757	50,106	41 %
<b>Grand Total</b>		29,397,484	5,373,136	18 %	7,354,282	2,637,999	36 %

# Vote:757 Kabale Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,420,084</b>	<b>1,052,392</b>	<b>43%</b>	<b>605,021</b>	<b>411,943</b>	<b>68%</b>
Gratuity for Local Governments	758,063	379,032	50%	189,516	189,516	100%
Locally Raised Revenues	293,733	149,787	51%	73,433	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	424,332	51,906	12%	106,083	0	0%
Pension for Local Governments	684,022	344,163	50%	171,005	173,157	101%
Urban Unconditional Grant (Non-Wage)	32,715	24,993	76%	8,179	0	0%
Urban Unconditional Grant (Wage)	227,219	102,511	45%	56,805	49,270	87%
<b>Development Revenues</b>	<b>533,359</b>	<b>318,815</b>	<b>60%</b>	<b>133,840</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	2,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	318,815	0%	0	0	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
<b>Total Revenues shares</b>	<b>2,953,443</b>	<b>1,371,208</b>	<b>46%</b>	<b>738,861</b>	<b>411,943</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,219	102,511	45%	56,805	49,270	87%
Non Wage	2,192,865	780,406	36%	548,216	357,582	65%
<b>Development Expenditure</b>						
Domestic Development	533,359	205,584	39%	133,840	20,039	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,953,443</b>	<b>1,088,501</b>	<b>37%</b>	<b>738,861</b>	<b>426,892</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>169,476</b>	<b>16%</b>			
Wage		0				
Non Wage		169,476				



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<b>Development Balances</b>	<b>113,231</b>	<b>36%</b>	
Domestic Development	113,231		
External Financing	0		
<b>Total Unspent</b>	<b>282,707</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department has annual budget of shs 2,953,443,000 and got a cumulative receipt of shs 1,371,208,000 which is 46% of the annual budget and in second quarter it received shs 411,943,000 which is 56% of the quarterly planned budget. Development funding under USMID CBG was received but not released in the PBS system. All planned revenues on Gratuity and pension were received in full amount. No local revenue received in quarter two, multi sectoral transfers to LLGs was didn't perform due to lack of local revenue, wage was shs 49,270,000 which is 87% of quarterly budget, urban unconditional grant nonwage was shs 27,855,000 which is 4% of quarterly departmental budget. The department spent shs 426,892,000 in quarter two which is 58% of the quarterly planned expenditure of which shs 49,270,000 was spent on wages and shs 357,582,000 was spent on nowage activities and shs 20,039,000 spent on capacity building. The cumulative expenditure was shs 1,088,501,000 which is 37% of the annual planned expenditure leaving an unspent balance of shs 282,707,000 which is 21% of the total received revenues by end of quarter two. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2. Non release of quarter two local revenue advances from MoFPED. 3. Non release of USMID capacity building funds directly in the PBS system.

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

The unspent balance of shs 282,707,000 corresponding to 21% 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 was disbursed to the department and fully utilized because the financial year is still ongoing.

**Highlights of physical performance by end of the quarter**

Remitted unconditional grant, DDEG and 30% to divisions, paid water and electricity bills, advert for consultancy of disposal and pre- qualification, handled court cases, travel inland for TC, submitted employee details to MoPS, procured stationery, offices maintained clean, paid allowances for contract staff, procured printed envelopes and postage stamps, updating property tax, conducting internal assessment, Engineers training workshop, facilitation for bid opening meetings, environmental and social monitoring, attended cluster six meetings and prebid meetings, career development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>426,025</b>	<b>124,723</b>	<b>29%</b>	<b>106,506</b>	<b>43,316</b>	<b>41%</b>
Locally Raised Revenues	125,735	17,181	14%	31,434	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	128,564	27,933	22%	32,141	0	0%
Urban Unconditional Grant (Non-Wage)	41,091	26,997	66%	10,273	18,145	177%
Urban Unconditional Grant (Wage)	130,635	52,612	40%	32,659	25,171	77%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>426,025</b>	<b>124,723</b>	<b>29%</b>	<b>106,506</b>	<b>43,316</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,635	52,612	40%	32,659	25,171	77%
Non Wage	295,390	72,110	24%	73,847	18,145	25%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>426,025</b>	<b>124,723</b>	<b>29%</b>	<b>106,506</b>	<b>43,316</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a cumulative receipt of shs 124,723,000 representing to 29% of the annual budget and in second quarter it received shs 43,316,000 representing 41% of the quarterly budget. Local revenue funded activities and divisions didn't perform in the quarter due to non release of local revenue advance from MoFPED to Kabale Municipal Council. All received funds were spent. The difference between planned and actual performance was due to; 1. Un timely release of quarter two local revenue transfers to Ministry of Finance 2. Delayed recruitment of new staff. 3. High expenditure on IFMS costs.

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

No unspent balance left

**Highlights of physical performance by end of the quarter**

Paid salaries and transport allowances to staff, fuel for KMC Generator, procured computerized revenue receipts, prepared documents for PAC, imprest for Finance and Planning department, travel inland to Kampala for official duties, local revenue monitoring , revenue mobilization exercise, bought data bundles, submitted board of survey report to Kampala, repair of photocopier, installation and maintenance of computer accessories, procured printing paper, box files and computer cartridge.

# Vote:757 Kabale Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>508,218</b>	<b>122,343</b>	<b>24%</b>	<b>127,054</b>	<b>45,088</b>	<b>35%</b>
Locally Raised Revenues	171,761	26,435	15%	42,940	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	163,135	22,107	14%	40,784	0	0%
Urban Unconditional Grant (Non-Wage)	117,552	56,865	48%	29,388	33,190	113%
Urban Unconditional Grant (Wage)	55,770	16,937	30%	13,942	11,898	85%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>508,218</b>	<b>122,343</b>	<b>24%</b>	<b>127,054</b>	<b>45,088</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,770	16,937	30%	13,942	11,898	85%
Non Wage	452,448	105,406	23%	113,112	33,190	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>508,218</b>	<b>122,343</b>	<b>24%</b>	<b>127,054</b>	<b>45,088</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:757 Kabale Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a cumulative receipt of shs 122,343,000 representing to 24% of the annual budget and in second quarter it received shs 45,088,000 representing 35% of the quarterly budget. Local revenue funded activities and divisions didn't perform in the quarter due to non release of local revenue advance from MoFPED to Kabale Municipal Council. All received funds were spent. The deviation between planned and actual performance was due to un timely release of quarter two local revenue transfers to Ministry of Finance and small variations in the staff payroll.

**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, Exgratia to Municipal Councilors and Honoraria to division councilors, organized Executive, sectoral business and contracts committee meetings, attended meetings in Ministry of Local Government, follow up wheel loader and roller from UNRA, conducted market survey, procured computer cartridge

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,233</b>	<b>33,290</b>	<b>47%</b>	<b>17,808</b>	<b>16,783</b>	<b>94%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	39,853	19,927	50%	9,963	9,963	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,380	863	63%	345	570	165%
<b>Development Revenues</b>	<b>18,642</b>	<b>12,428</b>	<b>67%</b>	<b>4,661</b>	<b>6,214</b>	<b>133%</b>
Sector Development Grant	18,642	12,428	67%	4,661	6,214	133%
<b>Total Revenues shares</b>	<b>89,875</b>	<b>45,718</b>	<b>51%</b>	<b>22,469</b>	<b>22,997</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	12,151	49%	6,250	5,955	95%
Non Wage	46,233	18,419	40%	11,558	9,273	80%
<b>Development Expenditure</b>						
Domestic Development	18,642	5,400	29%	4,661	5,400	116%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,875</b>	<b>35,970</b>	<b>40%</b>	<b>22,469</b>	<b>20,628</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,720</b>	<b>8%</b>			
Wage		349				
Non Wage		2,370				
<b>Development Balances</b>		<b>7,028</b>	<b>57%</b>			
Domestic Development		7,028				
External Financing		0				
<b>Total Unspent</b>		<b>9,748</b>	<b>21%</b>			

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## Vote:757 Kabale Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department has annual of 89,875,000 and cumulatively received shs 45,718,000 which is 51% of budget and in second quarter alone it received shs 22,997,000 representing 102% of the quarterly budget. No local revenue received. The department's cumulative expenditure was shs 35,970,000 representing 40% of the annual budget and in quarter two alone shs 20,628,000 was spent representing 92% of the quarterly planned expenditure of which shs 5,955,000 was spent on wages, shs 9,273,000 was spent on nonwage activities and shs 5,400,000 on domestic development inputs leaving an unspent balance of shs 9,748,000 representing 21% of the total revenues received. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to non release of second quarter local revenue transfers from Finance ministry. 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 9,748,000 which is 21% of total cumulative receipt is composed of shs 2,720,000 sector nonwage whose activities were affected by COVID-19 pandemic and 7,028,000 is development grant where supplies ordered for were not delivered in quarter two.

### Highlights of physical performance by end of the quarter

Supervision of extension services in the municipality, household farm visits, submission of returns to MAAIF, antemortem meat inspections, repair of motorcycle and equipment maintenance, verification of OWC beneficiaries, held planning meetings, rabies vaccination, verification of apple seedlings, potato tuber seeds, climbing bean seeds and mushroom spawns, procured ink for meat inspection, trained farmers, inspection of butcheries and pork joints, attended inaugural conference in Mubende.

## Vote:757 Kabale Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>944,952</b>	<b>386,086</b>	<b>41%</b>	<b>236,238</b>	<b>168,348</b>	<b>71%</b>
Locally Raised Revenues	32,600	3,604	11%	8,150	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	238,666	46,161	19%	59,666	0	0%
Sector Conditional Grant (Non-Wage)	62,929	31,465	50%	15,732	15,732	100%
Sector Conditional Grant (Wage)	605,963	302,981	50%	151,491	151,491	100%
Urban Unconditional Grant (Non-Wage)	4,795	1,875	39%	1,199	1,125	94%
<b>Development Revenues</b>	<b>51,607</b>	<b>33,071</b>	<b>64%</b>	<b>13,402</b>	<b>16,536</b>	<b>123%</b>
Locally Raised Revenues	2,000	0	0%	1,000	0	0%
Sector Development Grant	49,607	33,071	67%	12,402	16,536	133%
<b>Total Revenues shares</b>	<b>996,559</b>	<b>419,157</b>	<b>42%</b>	<b>249,640</b>	<b>184,884</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	605,963	297,853	49%	151,491	147,703	97%
Non Wage	338,990	81,560	24%	84,747	15,312	18%
<b>Development Expenditure</b>						
Domestic Development	51,607	0	0%	13,402	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>996,559</b>	<b>379,413</b>	<b>38%</b>	<b>249,640</b>	<b>163,016</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,673</b>	<b>2%</b>			
Wage		5,129				
Non Wage		1,545				
<b>Development Balances</b>		<b>33,071</b>	<b>100%</b>			
Domestic Development		33,071				
External Financing		0				
<b>Total Unspent</b>		<b>39,744</b>	<b>9%</b>			



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## Vote:757 Kabale Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 996,559,000 and its cumulative receipt by end of second quarter was shs 419,157,000 representing 42% of the annual budget and in second quarter it received shs 184,884,000 representing 74% of the quarterly budget. Local revenues and transfers to LLGs didn't perform due to non release of second quarter local revenue advance from Ministry of Finance. The cumulative expenditure was shs 379,413,000 representing 38% of annual budget) and in second quarter it spent shs 163,016,000 representing 65% of the quarterly budget of which shs 147,703,000 was spent on wages, shs 15,312,000 on nonwage activities, no development expenditure made leaving an unspent balance of shs 39,744,000 which is 9% of the total cumulative revenues received. The deviation between planned and actual performance was due to 1. Under funding due to non release of transferred local revenues to Ministry of Finance. 2. Urban unconditional grant non wage paid allowances for only two staff. 3. Development expenditure not made because no contract has a certificate claiming payment.

### Reasons for unspent balances on the bank account

The unspent balance of shs 39,744,000 which is 9% of the total cumulative revenues received is composed of PHC wage balance shs 5,129,000 that arose from under staffing, PHC nonwage balance of shs 1,545,000 due to late requisition of funds and sector development grant of shs 33,071,000 that has not been utilized because no contract has a certificate claiming payment.

### 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, supervision of private clinics, support supervision of KMC health facilities, conducted health education.

## Vote:757 Kabale Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,665,146</b>	<b>3,552,114</b>	<b>46%</b>	<b>1,920,198</b>	<b>1,963,243</b>	<b>102%</b>
Locally Raised Revenues	30,420	4,060	13%	7,605	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,114	0	0%	3,278	0	0%
Other Transfers from Central Government	5,215	0	0%	5,215	0	0%
Sector Conditional Grant (Non-Wage)	1,406,966	253,047	18%	351,741	209,999	60%
Sector Conditional Grant (Wage)	6,139,970	3,278,587	53%	1,534,992	1,743,594	114%
Urban Unconditional Grant (Non-Wage)	7,505	5,671	76%	1,876	4,621	246%
Urban Unconditional Grant (Wage)	61,957	10,749	17%	15,489	5,029	32%
<b>Development Revenues</b>	<b>91,133</b>	<b>60,756</b>	<b>67%</b>	<b>22,783</b>	<b>30,378</b>	<b>133%</b>
Sector Development Grant	91,133	60,756	67%	22,783	30,378	133%
<b>Total Revenues shares</b>	<b>7,756,280</b>	<b>3,612,870</b>	<b>47%</b>	<b>1,942,981</b>	<b>1,993,621</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,201,927	2,839,381	46%	1,550,482	1,421,000	92%
Non Wage	1,463,220	262,778	18%	369,716	214,620	58%
<b>Development Expenditure</b>						
Domestic Development	91,133	9,252	10%	22,783	9,252	41%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,756,280</b>	<b>3,111,412</b>	<b>40%</b>	<b>1,942,981</b>	<b>1,644,872</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		449,955				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		51,503				
External Financing		0				

**Vote:757 Kabale Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>501,458</b>	<b>14%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department has annual budget of shs 7,756,280,000 and cumulative receipt by end of second quarter was shs 3,612,870,000 which is 47% of the annual budget. In second quarter it received shs 1,993,621,000 which is 103% of the quarterly budget of which recurrent revenue were shs 1,963,243,000 which is 102% of the quarterly budget and development revenues were shs 30,378,000 which is 133% of quarterly budget. The cumulative expenditure was shs 3,111,412,000 which is 40% of annual budget and in second quarter it spent shs 1,644,872,000 which is 85% of the quarterly budget of which shs 1,421,000,000 on salaries, shs 214,620,000 on nonwage activities and shs 9,252,000 on monitoring SFG projects on sites leaving an unspent balance of shs 501,458,000 representing 14% of the total revenues received. The deviation between planned and actual performance was due to; 1. Sector conditional grant nonwage are released on termly basis not per quarter. 2. Non release of transferred local revenues to Ministry of Finance. 3. Under staffing in the department and in Tertiary institutions pending recruitment. 4. SFG projects still unaccomplished.

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

The unspent balance of shs 501,458,000 representing 14% of the total revenues received is mainly composed of tertiary wage due to pending recruitment of instructors for which vacant positions were submitted to MoES and SFG funds where bids to secure contracts have been received.

**Highlights of physical performance by end of the quarter**

Paid salaries for teachers, tutors and Education staff, procured printer toner, monitored SFG sites, sensitization on COVID SOPs, remitted transfers to schools and institutions, facilitated topographical surveys under phase II and Geo technical investigations, routine inspection of government aided and private schools, submission of E-registration DVD for PLE, capacity building to make sure schools comply with SOPs, monitoring term two activities, briefing headteachers and stakeholders to comply with SOPs.

## Vote:757 Kabale Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,155,895</b>	<b>425,553</b>	<b>37%</b>	<b>288,974</b>	<b>182,159</b>	<b>63%</b>
Locally Raised Revenues	133,021	9,687	7%	33,255	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	83,681	0	0%	20,920	0	0%
Other Transfers from Central Government	772,658	335,555	43%	193,164	137,377	71%
Urban Unconditional Grant (Non-Wage)	8,773	4,975	57%	2,193	2,985	136%
Urban Unconditional Grant (Wage)	157,763	75,336	48%	39,441	41,797	106%
<b>Development Revenues</b>	<b>14,848,516</b>	<b>8,555,349</b>	<b>58%</b>	<b>3,712,129</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10,448	0	0%	2,612	0	0%
Multi-Sectoral Transfers to LLGs_Gou	162,583	54,194	33%	40,646	0	0%
Other Transfers from Central Government	0	8,501,154	0%	0	0	0%
Urban Discretionary Development Equalization Grant	14,675,485	0	0%	3,668,871	0	0%
<b>Total Revenues shares</b>	<b>16,004,411</b>	<b>8,980,901</b>	<b>56%</b>	<b>4,001,103</b>	<b>182,159</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,763	75,336	48%	39,441	41,797	106%
Non Wage	998,132	268,910	27%	249,533	204,121	82%
<b>Development Expenditure</b>						
Domestic Development	14,848,516	54,194	0%	3,712,129	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,004,411</b>	<b>398,440</b>	<b>2%</b>	<b>4,001,103</b>	<b>245,917</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>81,307</b>	<b>19%</b>			
Wage		0				
Non Wage		81,307				
<b>Development Balances</b>						
		<b>8,501,154</b>	<b>99%</b>			

**Vote:757 Kabale Municipal Council****Quarter2**

Domestic Development	8,501,154		
External Financing	0		
<b>Total Unspent</b>	<b>8,582,462</b>	<b>96%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual budget of shs 16,004,411,000 and cumulative receipt was shs 8,980,901,000 which is 56% of the annual budget and in second quarter it received shs 182,159,000 which is 5% of the quarterly budget and was recurrent revenue received. No local revenue development realized both at municipal level and division level. The cumulative expenditure was shs 398,440,000 which is 2% of annual budget and in second quarter it spent shs 245,917,000 which is 6% of the quarterly budget of which shs 41,797,000 was spent on wages, shs 204,121,000 was spent on nonwage activities and DDEG transfers to divisions were made under Office of the Town Clerk. The department remained with a cumulative unspent balance of unspent balance of shs 8,582,462,000 corresponding to 96% of the total revenues received. The deviation between planned and actual performance was due to; 1. Non release of local revenue for second quarter that was transferred to Ministry of Finance 2. USMID-AF funds released by Lands Ministry directly to council not through PBS system as earlier planned thus captured as OGTs. 3. Failure to secure local revenue supplementary budget for capital works in time.

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

The unspent balance of shs 8,582,462,000 corresponding to 96% of the total revenues received is composed of USMID-AF whereby designs of roads were released but securing contractors and consultants still ongoing, and URF monies meant for routine and periodic maintenance of roads that have not been accomplished and payments are only done when its certified that all required work has been complete.

**Highlights of physical performance by end of the quarter**

Follow up on Total station machine for calibration, held physical planning committee meeting and submitted minutes to MLHUD, repaired tractors, other machines and serviced grader, installed electrical components in Generator, completed resealing of Rwakiseta road, disilting Nyerere road and Nyerere Avenue, delivery of URF reports and follow up on URF projects, HIV/AIDS mobilization and sensitization, monitoring QI URF projects, payment of road gang wages for manual maintenance of roads.

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

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

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

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## **Vote:757 Kabale Municipal Council**

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**Quarter2**

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,039</b>	<b>26,491</b>	<b>17%</b>	<b>39,260</b>	<b>9,033</b>	<b>23%</b>
Locally Raised Revenues	127,910	10,843	8%	31,978	0	0%
Urban Unconditional Grant (Non-Wage)	1,529	4,953	324%	382	4,663	1220%
Urban Unconditional Grant (Wage)	27,600	10,696	39%	6,900	4,371	63%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>157,039</b>	<b>26,491</b>	<b>17%</b>	<b>39,260</b>	<b>9,033</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	10,696	39%	6,900	4,371	63%
Non Wage	129,439	15,795	12%	32,360	4,663	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,039</b>	<b>26,491</b>	<b>17%</b>	<b>39,260</b>	<b>9,033</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual budget of shs 157,039,000 and cumulatively received shs 26,491,000 which is 17% of annual budget and in second quarter shs 9,033,000 which is 23% 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. Non release of second quarter local revenue transferred to Ministry of Finance.



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## Vote:757 Kabale Municipal Council

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Quarter2

### 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 and social monitoring of projects, travel inland to Kampala for submissions.

# Vote:757 Kabale Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>291,464</b>	<b>26,297</b>	<b>9%</b>	<b>72,866</b>	<b>12,457</b>	<b>17%</b>
Locally Raised Revenues	30,420	0	0%	7,605	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,706	1,888	5%	8,677	0	0%
Other Transfers from Central Government	152,521	0	0%	38,130	0	0%
Sector Conditional Grant (Non-Wage)	11,916	5,958	50%	2,979	2,979	100%
Urban Unconditional Grant (Non-Wage)	2,624	854	33%	656	854	130%
Urban Unconditional Grant (Wage)	59,277	17,596	30%	14,819	8,623	58%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>291,464</b>	<b>26,297</b>	<b>9%</b>	<b>72,866</b>	<b>12,457</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,277	17,596	30%	14,819	8,623	58%
Non Wage	232,187	8,700	4%	58,047	5,102	9%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>291,464</b>	<b>26,297</b>	<b>9%</b>	<b>72,866</b>	<b>13,726</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:757 Kabale Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual budget of shs 291,464,000 and cumulative receipt was shs 26,297,000 which is 9% of annual budget and in second quarter it received shs 12,457,000 which is 17% of the quarterly budget. No local revenue received by the department at head office and divisions level. No YLP funds recovered. The cumulative expenditure of the department was shs 26,297,000 which is 9% of annual budget and in second quarter it spent shs 13,726,000 which is 19% of the quarterly budget of which shs 8,623,000 on wages and shs 5,102,000 on nonwage activities leaving no balance unspent. The deviation between planned and actual performance was due to; 1. Poor support to locally funded activities due to non release of Q2 local revenue transfers to Ministry of Finance 2. Delayed recruitment of new staff. 3. Poor recovery of YLP funds 5. All unspent balances of quarter one were spent in second quarter.

**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, purchased newspapers for Public library at Southern Division, conducted validation exercise for Emyooga groups in communities for all divisions, submitted PWDs files and projects to MGLSD, home visits to verify eligible SAGE beneficiaries for all Divisions.

**Vote:757 Kabale Municipal Council****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,310</b>	<b>22,963</b>	<b>24%</b>	<b>24,328</b>	<b>10,565</b>	<b>43%</b>
Locally Raised Revenues	40,192	6,471	16%	10,048	0	0%
Urban Unconditional Grant (Non-Wage)	17,792	6,736	38%	4,448	6,446	145%
Urban Unconditional Grant (Wage)	39,326	9,756	25%	9,832	4,119	42%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>97,310</b>	<b>22,963</b>	<b>24%</b>	<b>24,328</b>	<b>10,565</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,326	9,756	25%	9,832	4,119	42%
Non Wage	57,984	13,207	23%	14,496	6,446	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,310</b>	<b>22,963</b>	<b>24%</b>	<b>24,328</b>	<b>10,565</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department has annual budget of shs 97,310,000 and cumulatively received shs 22,963,000 representing 24% of annual budget. In second quarter it received shs 10,565,000 representing 43% 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 lack of local revenue due to non release of local revenue advance expected from MoFPED.

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## Vote:757 Kabale Municipal Council

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Quarter2

### 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, collected data for updating staff list and pension lists, organized budget conference.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,003</b>	<b>19,914</b>	<b>35%</b>	<b>14,251</b>	<b>6,790</b>	<b>48%</b>
Locally Raised Revenues	29,000	6,563	23%	7,250	0	0%
Urban Unconditional Grant (Non-Wage)	3,330	2,785	84%	832	1,474	177%
Urban Unconditional Grant (Wage)	24,673	10,566	43%	6,168	5,316	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>57,003</b>	<b>19,914</b>	<b>35%</b>	<b>14,251</b>	<b>6,790</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,673	10,566	43%	6,168	5,316	86%
Non Wage	32,330	9,348	29%	8,082	1,474	18%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,003</b>	<b>19,914</b>	<b>35%</b>	<b>14,251</b>	<b>6,790</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual budget of shs 57,003,000 and cumulatively received shs 19,914,000 representing 35% of the annual budget and in second quarter it received 6,790,000 representing 48% of the quarterly budget. The department spent all received funds of which shs 5,316,000 was spent on wages and shs 1,474,000 on non wage activities. The deviation between planned and actual performance was due to 1. No local revenue advance received from MoFPED to use in second quarter.

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## Vote:757 Kabale Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balance left

### Highlights of physical performance by end of the quarter

Audit reports compiled and submitted to relevant authorities, procured cartridge.

**Vote:757 Kabale Municipal Council****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,858</b>	<b>16,671</b>	<b>28%</b>	<b>14,965</b>	<b>8,157</b>	<b>55%</b>
Locally Raised Revenues	20,426	1,697	8%	5,106	0	0%
Sector Conditional Grant (Non-Wage)	7,236	3,618	50%	1,809	1,809	100%
Urban Unconditional Grant (Non-Wage)	2,869	2,984	104%	717	2,134	297%
Urban Unconditional Grant (Wage)	29,327	8,372	29%	7,332	4,214	57%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,858</b>	<b>16,671</b>	<b>28%</b>	<b>14,965</b>	<b>8,157</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,327	8,372	29%	7,332	4,214	57%
Non Wage	30,531	8,299	27%	7,633	3,943	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,858</b>	<b>16,671</b>	<b>28%</b>	<b>14,965</b>	<b>8,157</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:757 Kabale Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual budget of shs 59,858,000 and cumulatively received shs 16,671,000 representing 28% of the annual budget and it received shs 8,157,000 representing 55% of the quarterly budget. The department spent all received funds of which shs 4,214,000 was spent on wages and shs 3,943,000 on non wage activities. The deviation between planned and actual performance was due to lack of local revenue as transfers made to Ministry of Finance were not remitted back to Kabale Municipal Council.

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

No unspent balance left

**Highlights of physical performance by end of the quarter**

Profiling agro tourism, identification of agro-tourism sites, supervision of SACCOs

# Vote:757 Kabale Municipal Council

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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,	Staff remunerated and motivated, water bills paid, meals and drinks for workshops paid, advertising for consultancy of disposal and pre-qualification, facilitation of Town Clerk's travel to Kampala, fuel for TC office, attending a presentation of design reviews.		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, payment of water bills, payment for meals and drinks for workshops, advertising for consultancy of disposal and pre-qualification, facilitation of Town Clerk's travel to Kampala, fuel for TC office, attending a presentation of design reviews.
211101 General Staff Salaries	227,219	102,511	45 %		49,270
211103 Allowances (Incl. Casuals, Temporary)	20,040	7,483	37 %		3,617
212102 Pension for General Civil Service	684,022	308,888	45 %		156,920
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	363,788	48 %		180,283
221001 Advertising and Public Relations	5,000	1,600	32 %		1,600
221002 Workshops and Seminars	15,225	6,745	44 %		4,275
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 %		0
221009 Welfare and Entertainment	14,936	4,425	30 %		1,425
221014 Bank Charges and other Bank related costs	2,500	1,470	59 %		836
221017 Subscriptions	3,000	0	0 %		0
223005 Electricity	8,213	1,641	20 %		0
223006 Water	4,538	907	20 %		279
224005 Uniforms, Beddings and Protective Gear	3,500	0	0 %		0
225001 Consultancy Services- Short term	57,000	14,523	25 %		1,110

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227001 Travel inland	26,140	5,860	22 %	1,670
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,040	2,154	36 %	1,241
282104 Compensation to 3rd Parties	5,000	0	0 %	0
Wage Rect:	227,219	102,511	45 %	49,270
Non Wage Rect:	1,642,495	719,903	44 %	353,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,869,714	822,414	44 %	402,525
Reasons for over/under performance: Under performance on wage was due to under staffing. Under performance on nonwage was due to lack of local revenue releases from Ministry of Finance.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(87%) Post to be filled after approval by MoPS	(82%) Vacant positions submitted to DSC for recruitment.	(87%)Post to be filled after approval by MoPS	(82%)Vacant positions submitted to DSC for recruitment.
%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 arrears 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.	Submission of employees with employment detail mismatches to MoPS, procuring cartridge and reams of papers.	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.	Submission of employees with employment detail mismatches to MoPS, procuring cartridge and reams of papers.
221002 Workshops and Seminars	2,000	130	7 %	0
221003 Staff Training	2,500	500	20 %	0
221011 Printing, Stationery, Photocopying and Binding	5,915	1,400	24 %	1,400
227001 Travel inland	10,480	2,096	20 %	1,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,895	4,126	20 %	2,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,895	4,126	20 %	2,686

## Vote:757 Kabale Municipal Council

## Quarter2

## 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: Workshops and seminars were suspended due to COVID-19 pandemic					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(4) Three at each division and 1 at head office	(2) MDF training workshop		(1)Municipal Division	(1)MDF training workshop
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 strategis/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.	Updating property tax register, internal assessment, training Engineers, Bid opening meetings, environmental and social monitoring, attending cluster 6 meeting and prebid meeting, facilitation for a post graduate diploma, Travel inland to Kampala to attend USMID AF programmes, display of the draft physical development plan..		Retooling done, physical planning urban systems development and strategis/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.	Updating property tax register, internal assessment, training Engineers, Bid opening meetings, environmental and social monitoring, attending cluster 6 meeting and prebid meeting, facilitation for a post graduate diploma, Travel inland to Kampala to attend USMID AF programmes, display of the draft physical development plan.
221002 Workshops and Seminars	17,000	9,928	58 %		2,000
221003 Staff Training	24,500	7,000	29 %		0
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	156,828	42 %		1,200
227001 Travel inland	71,136	31,828	45 %		16,839

**Vote:757 Kabale Municipal Council****Quarter2**

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	205,584	39 %	20,039
External Financing:	0	0	0 %	0
Total:	531,359	205,584	39 %	20,039

Reasons for over/under performance: Procurement supplies requested for were not supplied in the course of second quarter.

**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, delivering court letters to Mbarara, travel to Kampala on official duties.	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, delivering court letters to Mbarara, travel to Kampala on official duties.
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,440	20 %	240
224005 Uniforms, Beddings and Protective Gear	900	0	0 %	0
227001 Travel inland	4,000	980	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	2,420	20 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	2,420	20 %	940

Reasons for over/under performance: Kabale MC didn't receive second quarter local revenue releases from Ministry of Finance.

**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.	Procuring office cleaning materials.	Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done.	Procuring office cleaning materials.
211103 Allowances (Incl. Casuals, Temporary)	1,800	360	20 %	110
224004 Cleaning and Sanitation	1,765	351	20 %	351

**Vote:757 Kabale Municipal Council****Quarter2**

228001 Maintenance - Civil	2,920	200	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,485	911	14 %	461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,485	911	14 %	461

Reasons for over/under performance: Kabale MC didn't receive second quarter local revenue releases from Ministry of Finance.

**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.	Procuring postage stamps and printed envelops.	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.	Procuring postage stamps and printed envelops.
221011 Printing, Stationery, Photocopying and Binding	1,208	240	20 %	240
227001 Travel inland	4,512	900	20 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,520	1,140	17 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,520	1,140	17 %	240

Reasons for over/under performance: Kabale MC didn't receive second quarter local revenue releases from Ministry of Finance.

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

N/A				
Non Standard Outputs:	Transfers to divisions paid in time.	30% transfers to divisions and DDEG paid under office of the Town Clerk	Transfers to divisions paid in time.	30% transfers to divisions and DDEG paid under office of the 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

## Quarter2

## 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 were directly made under Office of the Town Clerk					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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)
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: Approval of the supplementary budget delayed and funds were not availed in second quarter.					
Total For Administration : Wage Rect:	227,219	102,511	45 %		49,270
Non-Wage Reccurent:	1,768,533	728,500	41 %		357,582
GoU Dev:	533,359	205,584	39 %		20,039
Donor Dev:	0	0	0 %		0
Grand Total:	2,529,111	1,036,595	41.0 %		426,892

## Vote:757 Kabale Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-30) Compilation and submission of annual performance report.	(30/07/2021) Compilation and submission of annual performance report.		(2020-07-30)Compilation and submission of annual performance report.	(2021-07-30)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, computerised revenue receipts, imprest for Finance and Planning, documents tabled before PAC, travel inland.		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, computerised revenue receipts, imprest for Finance and Planning, documents tabled before PAC, travel inland.
211101 General Staff Salaries	130,635	52,612	40 %		25,171
211103 Allowances (Incl. Casuals, Temporary)	18,162	6,854	38 %		2,695
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	4,760	58 %		3,510
221012 Small Office Equipment	695	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	20,952	5,394	26 %		1,420
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	52,612	40 %		25,171
Non Wage Rect:	62,990	17,008	27 %		7,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,625	69,620	36 %		32,796



# Vote:757 Kabale Municipal Council

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Council did not receive local revenue advances of quarter two from Ministry of Finance.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(126413964) All divisions and Head office	(184347008) All divisions and Head office		(31603491)All divisions and Head office	(91525370)All divisions and Head office
Value of Hotel Tax Collected	(59493000) All divisions and Head office	(2380000) All divisions and Head office		(14873250)All divisions and Head office	(1360000)All divisions and Head office
Value of Other Local Revenue Collections	(1865703768) All Divisions and Head Office	(479195826) All divisions and Head office		(466425942)All divisions and Head office	(186716777)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	Procuring data bundles, fuel for local revenue monitoring, revenue mobilization exercise.		Inspection and mobilization of revenue carried out, property tax mobilized and collected, internet services paid, tendered revenues monitored and assessment carried out	Procuring data bundles, fuel for local revenue monitoring, revenue mobilization exercise.
221002 Workshops and Seminars	2,000	0	0 %		0
221017 Subscriptions	2,148	550	26 %		0
227001 Travel inland	42,678	8,533	20 %		718
227004 Fuel, Lubricants and Oils	10,216	1,745	17 %		1,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,042	10,829	19 %		2,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,042	10,829	19 %		2,463
Reasons for over/under performance: Kabale Municipal Council did not receive local revenue advances of quarter two from Ministry of Finance.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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) Draft Budget laid in Kabale Municipal Council hall		(2020-03-31)Kabale Municipal Council Head office	(2021-03-31)Draft Budget laid in Kabale MC hall
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

**Vote:757 Kabale Municipal Council****Quarter2**

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 usually done in third and fourth quarters

**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: No activity done

**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.	(31/08/2021) 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.	(2021-08-31)N/A
Non Standard Outputs:	Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.	Travel inland to Kampala	Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.	Travel inland to Kampala
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0

## Vote:757 Kabale Municipal Council

## Quarter2

227001 Travel inland	5,660	1,950	34 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,785	1,950	34 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,785	1,950	34 %	50
Reasons for over/under performance: Kabale Municipal Council didn't receive local revenue advance from MoFPED for second quarter.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.	Repair of photocopier, activation of desktop computer, submission of board of survey report, fuel for generator, procuring printing paper, box files and cartridge, travel inland.	Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.	Repair of photocopier, activation of desktop computer, submission of board of survey report, fuel for generator, procuring printing paper, box files and cartridge, travel inland.
221008 Computer supplies and Information Technology (IT)	5,400	2,700	50 %	1,350
221011 Printing, Stationery, Photocopying and Binding	6,780	3,372	50 %	1,680
227001 Travel inland	7,840	3,920	50 %	2,700
227004 Fuel, Lubricants and Oils	6,100	3,044	50 %	1,522
228001 Maintenance - Civil	3,880	1,355	35 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,391	48 %	8,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,391	48 %	8,007
Reasons for over/under performance: Fewer activities done in first quarter compared to what was planned for.				
Total For Finance : Wage Rect:	130,635	52,612	40 %	25,171
Non-Wage Recurrent:	166,826	44,178	26 %	18,145
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	297,461	96,790	32.5 %	43,316

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 Exgratia for quarter two and gratuity for all divisions.		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 Exgratia for quarter two and gratuity for all divisions.
211101 General Staff Salaries	55,770	16,937	30 %		11,898
211103 Allowances (Incl. Casuals, Temporary)	105,552	45,810	43 %		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 %		0
Wage Rect:	55,770	16,937	30 %		11,898
Non Wage Rect:	114,180	46,658	41 %		22,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,950	63,595	37 %		34,803
Reasons for over/under performance: Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated.	Paying transport allowances to staff, facilitation of Contracts Committee, conducting market survey and procuring computer cartridge.	Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated.	Paying transport allowances to staff, facilitation of Contracts Committee, conducting market survey and procuring computer cartridge.
211103 Allowances (Incl. Casuals, Temporary)	17,220	3,980	23 %	2,380
221008 Computer supplies and Information Technology (IT)	1,500	475	32 %	475
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
221012 Small Office Equipment	154	0	0 %	0
227001 Travel inland	9,228	3,791	41 %	765
227004 Fuel, Lubricants and Oils	630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,582	8,246	28 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,582	8,246	28 %	3,620
Reasons for over/under performance: Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.				
<b>Output : 138206 LG Political and executive oversight</b>				
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,	(3) Plenary Council meetings held	(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,	(2)Plenary Council meetings held
Non Standard Outputs:	N/A	Payment of airtime allowances, attending meetings in Ministry of Local Government, travel to followup wheel loader and roller from UNRA	N/A	Payment of airtime allowances, attending meetings in Ministry of Local Government, travel to followup wheel loader and roller from UNRA
211103 Allowances (Incl. Casuals, Temporary)	64,300	12,695	20 %	1,065
227001 Travel inland	12,060	5,700	47 %	2,850
227002 Travel abroad	14,991	0	0 %	0

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## Quarter2

282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,351	18,395	19 %	3,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,351	18,395	19 %	3,915
Reasons for over/under performance: Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Sitting allowances for Executive, business and standing committee meetings paid.	Facilitating Executive committee meetings.	Sitting allowances for Executive, business and standing committee meetings paid.	Facilitating Executive committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	51,200	10,000	20 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	10,000	20 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	10,000	20 %	2,750
Reasons for over/under performance: Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>55,770</i>	<i>16,937</i>	<i>30 %</i>	<i>11,898</i>
<i>Non-Wage Reccurent:</i>	<i>289,313</i>	<i>83,299</i>	<i>29 %</i>	<i>33,190</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>100,236</i>	<i>29.0 %</i>	<i>45,088</i>

**Vote:757 Kabale Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Agriculture extension services provided	Inspection of butcheries and pork joints, monitoring OWC beneficiaries, antemortem inspections, training farmers.		Staff salaries paid, Agriculture extension services provided	Inspection of butcheries and pork joints, monitoring OWC beneficiaries, antemortem inspections, training farmers.
211101 General Staff Salaries	25,000	12,151	49 %		5,955
227001 Travel inland	13,008	6,504	50 %		3,252
227004 Fuel, Lubricants and Oils	1,509	290	19 %		0
Wage Rect:	25,000	12,151	49 %		5,955
Non Wage Rect:	14,517	6,794	47 %		3,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,517	18,945	48 %		9,207
Reasons for over/under performance:	Extension worker field visits were affected by COVID-19 pandemic				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	N/A				N/A
N/A					
Reasons for over/under performance:	Not planned for in this financial year				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Improved productivity and production	Verification of supplied apple seedlings and household farm visits.		Improved productivity and production	Verification of supplied apple seedlings and household farm visits.
221009 Welfare and Entertainment	760	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
227001 Travel inland	6,597	3,298	50 %		1,660

**Vote:757 Kabale Municipal Council****Quarter2**

227004 Fuel, Lubricants and Oils	754	185	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,161	3,483	43 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,161	3,483	43 %	1,660

Reasons for over/under performance: Training workshops and seminars were suspended due to COVID-19 pandemic

**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	Verification of beneficiaries of OWC, household farm visits, conduct workplan meetings, rabies vaccination.	Markets and slaughter slabs monitored and inspected	Verification of beneficiaries of OWC, household farm visits, conduct workplan meetings, rabies vaccination.
227001 Travel inland	2,016	1,008	50 %	624
227004 Fuel, Lubricants and Oils	290	73	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,306	1,081	47 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,306	1,081	47 %	624

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

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Improved crop production and irrigation skills imparted to farmers.	Workplan meetings, training farmers and antemortem meat inspections.	Improved crop production and irrigation skills imparted to farmers.	Workplan meetings, training farmers and antemortem meat inspections.
221009 Welfare and Entertainment	600	300	50 %	245
227001 Travel inland	1,080	540	50 %	270
227004 Fuel, Lubricants and Oils	219	52	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	893	47 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	893	47 %	515

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

**Output : 018203 Livestock Vaccination and Treatment**

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

Non Standard Outputs:	Animal diseases effectively controlled and public health enhanced.	Rabies vaccination	Animal diseases effectively controlled and public health enhanced.	Rabies vaccination
227001 Travel inland	864	317	37 %	101
227004 Fuel, Lubricants and Oils	580	32	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,444	349	24 %	101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,444	349	24 %	101
Reasons for over/under performance: Fewer activities done compared to what was planned for the quarter				
<b>Output : 018205 Crop disease control and regulation</b>				
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	484	50 %	268
227004 Fuel, Lubricants and Oils	787	193	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	677	39 %	268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755	677	39 %	268
Reasons for over/under performance: Fuel funding was adjusted to match the level of activities done				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Improved public health	N/A	Improved public health	N/A
N/A				
Reasons for over/under performance: N/A				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Staff motivated, improved transparency in production management services.	Payment of transport allowances for staff, supervision of extension services, household farm visits, submission of returns to MAAIF, antemortem meat inspection, repair of motorcycle and maintenance of equipment	Staff motivated, improved transparency in production management services.	Payment of transport allowances for staff, supervision of extension services, household farm visits, submission of returns to MAAIF, antemortem meat inspection, repair of motorcycle and maintenance of equipment
211103 Allowances (Incl. Casuals, Temporary)	2,280	818	36 %	336

**Vote:757 Kabale Municipal Council****Quarter2**

221009 Welfare and Entertainment	240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	10,269	3,085	30 %	1,543
227004 Fuel, Lubricants and Oils	1,161	266	23 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	974	49 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,150	5,142	32 %	2,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,150	5,142	32 %	2,853

Reasons for over/under performance: COVID-19 affected some operations of the department due to suspension of training workshops

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Office operations streamlined	Procuring metallic shelves, chairs and tables.	Office operations streamlined	Procuring metallic shelves, chairs and tables.
312202 Machinery and Equipment	8,000	0	0 %	0
312214 Laboratory and Research Equipment	3,442	600	17 %	600
312301 Cultivated Assets	7,200	4,800	67 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	5,400	29 %	5,400
External Financing:	0	0	0 %	0
Total:	18,642	5,400	29 %	5,400

Reasons for over/under performance: Deliveries of recent procurement orders not yet received at the end of quarter two

**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	(0) N/A	(1)Slaughter slab Central Division	(0)N/A
Non Standard Outputs:	Meat quality assured, public health improved	N/A	Meat quality assured, public health improved	N/A

**Vote:757 Kabale Municipal Council****Quarter2**

N/A

Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>12,151</i>	<i>49 %</i>	<i>5,955</i>
<i>Non-Wage Reccurent:</i>	<i>46,233</i>	<i>18,419</i>	<i>40 %</i>	<i>9,273</i>
<i>GoU Dev:</i>	<i>18,642</i>	<i>5,400</i>	<i>29 %</i>	<i>5,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>89,875</i>	<i>35,970</i>	<i>40.0 %</i>	<i>20,628</i>

## Vote:757 Kabale Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control.	Fuel for monitoring of health activities.		Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control.	Fuel for monitoring of health activities.
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 %		0
227001 Travel inland	5,733	1,124	20 %		0
227004 Fuel, Lubricants and Oils	2,981	259	9 %		259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,583	1,803	12 %		259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,583	1,803	12 %		259
Reasons for over/under performance: No local revenue received to supplement PHC monitoring					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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.	N/A		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.	N/A
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 %		0

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## Quarter2

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

Reasons for over/under performance: No local revenue releases received from Ministry of Finance in second quarter.

## 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 Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(48) Kamukira HCIV in Southern Division, Mwajari HCII in Southern Division, KMC HCII in Central Division, Rutooma HCII in Northern Division	(7)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(48)Kamukira HCIV in Southern Division, Mwajari HCII in Southern Division, KMC HCII in Central Division, Rutooma HCII in Northern Division
Number of outpatients that visited the Govt. health facilities.	(55480) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(24262) Kamukira HCIV in Kirigime ward Southern Division, Mwajari HCII in Mwajari ward Southern Division, Rutooma HCII Rutooma ward Northern Division, KMC HCII in Central Division, Ndorwa Prisons and Police HCII	(13870)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(12973)Kamukira HCIV in Kirigime ward Southern Division, Mwajari HCII in Mwajari ward Southern Division, Rutooma HCII Rutooma ward Northern Division, KMC HCII in Central Division, Ndorwa Prisons and Police HCII
Number of inpatients that visited the Govt. health facilities.	(200) Kamukira HCIV	(512) Kamukira HCIV in Kirigime ward Southern Division	(50)Kamukira HCIV	(270)Kamukira HCIV in Kirigime ward Southern Division
No and proportion of deliveries conducted in the Govt. health facilities	(340) Kamukira HCIV	(147) Kamukira HCIV in Kirigime ward Southern Division	(85)Kamukira HCIV	(113)Kamukira HCIV in Kirigime ward Southern Division
% age of approved posts filled with qualified health workers	(91%) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(88%) Kamukira HCIV in Kirigime ward Southern Division, Mwajari HCII in Mwajari ward Southern Division, Rutooma HCII Rutooma ward Northern Division, KMC HCII in Central Division.	(91%)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(88%)Kamukira HCIV in Kirigime ward Southern Division, Mwajari HCII in Mwajari ward Southern Division, Rutooma HCII Rutooma ward Northern Division, KMC HCII in Central Division.

## Vote:757 Kabale Municipal Council

## Quarter2

% 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.	(1094) Entire Municipality	(5272)Entire Municipality.	(518)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	26,745	50 %	13,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,490	26,745	50 %	13,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,490	26,745	50 %	13,372

Reasons for over/under performance: No challenge faced

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

N/A

Non Standard Outputs: 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: Securing a supplementary budget for local revenue delayed.

**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

**Vote:757 Kabale Municipal Council****Quarter2**

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: Bid opening was recently done to secure contractors

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(15000000) Kamukira HCIV	(24251060) Kamukira HCIV	(15000000)Kamukira HCIV	(24251060)Kamukira HCIV
Non Standard Outputs:	Laboratory at Kamukira HCIV equipped.	N/A	Laboratory at Kamukira HCIV equipped.	N/A
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: Bid opening was recently done to secure suppliers

**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, fuel for monitoring of health services.	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, fuel for monitoring of health services.
211101 General Staff Salaries	605,963	297,853	49 %	147,703
211103 Allowances (Incl. Casuals, Temporary)	5,520	1,763	32 %	638
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,031	0	0 %	0
227001 Travel inland	3,974	1,565	39 %	0
227004 Fuel, Lubricants and Oils	432	0	0 %	0
Wage Rect:	605,963	297,853	49 %	147,703
Non Wage Rect:	11,957	3,578	30 %	638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,920	301,430	49 %	148,341

## Vote:757 Kabale Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Kabale municipal council didn't receive local revenue advance for quarter two from MoFPED					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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, supervision of private clinics, conducting health education.		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, supervision of private clinics, conducting health education.
227001 Travel inland	3,648	722	20 %		242
227004 Fuel, Lubricants and Oils	5,097	802	16 %		802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,745	1,524	17 %		1,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,745	1,524	17 %		1,044
Reasons for over/under performance: Kabale municipal council didn't receive local revenue advance for quarter two from MoFPED					
Total For Health : Wage Rect:	605,963	297,853	49 %		147,703
Non-Wage Reccurent:	100,324	35,399	35 %		15,312
GoU Dev:	51,607	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	757,893	333,252	44.0 %		163,016



## Vote:757 Kabale Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salaries paid, UNEB exams coordinated and supervised.	Paying primary teachers salaries		Primary teachers salaries paid, UNEB exams coordinated and supervised.	Paying primary teachers salaries
211101 General Staff Salaries	2,228,773	1,067,592	48 %		523,608
227001 Travel inland	5,215	0	0 %		0
Wage Rect:	2,228,773	1,067,592	48 %		523,608
Non Wage Rect:	5,215	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,233,988	1,067,592	48 %		523,608
Reasons for over/under performance: The slight under performance was a result of small variations in the payroll of teachers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	58,057	26 %		51,247

**Vote:757 Kabale Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,599	58,057	26 %	51,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,599	58,057	26 %	51,247

Reasons for over/under performance: Poor release made to UPE schools due to COVID lock 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.	Monitoring SFG sites and facilitation to Topographical survey under phase II and Geo-technical investigations.	Kijuguta Primary School renovated	Monitoring SFG sites and facilitation to Topographical survey under phase II and Geo-technical investigations.
281504 Monitoring, Supervision & Appraisal of capital works	4,557	1,452	32 %	1,452
312101 Non-Residential Buildings	86,577	7,800	9 %	7,800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,133	9,252	10 %	9,252
External Financing:	0	0	0 %	0
Total:	91,133	9,252	10 %	9,252

Reasons for over/under performance: Bids for securing contracts were submitted late and they are now at Evaluation stage under the Contracts Committee

**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: Not planned for during this financial year

**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

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## Quarter2

211101 General Staff Salaries	2,894,542	1,394,026	48 %	673,275
Wage Rect:	2,894,542	1,394,026	48 %	673,275
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,894,542	1,394,026	48 %	673,275

Reasons for over/under performance: The slight under performance was due to small variations in the payroll of secondary teachers.

### 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	(1175)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	34,381	12 %	25,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,680	34,381	12 %	25,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,680	34,381	12 %	25,847

Reasons for over/under performance: Poor releases made to USE schools due to COVID lockdown

### 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.	(0) N/A	(490)Students in Tertiary institution.	(0)N/A
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	367,014	36 %	219,088
Wage Rect:	1,016,655	367,014	36 %	219,088
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,655	367,014	36 %	219,088

# Vote:757 Kabale Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed recruitment of new tertiary instructors Vacant positions were recently submitted to MoES seeking recruitment				

### 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 institutions.		Funds released to government skills development centres and utilized accordingly.	Transferring capitation grant to tertiary institutions.
263367 Sector Conditional Grant (Non-Wage)	797,222	145,121	18 %		120,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	797,222	145,121	18 %		120,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	797,222	145,121	18 %		120,620

Reasons for over/under performance: Poor releases made to Skills Institutions due to COVID lock 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.	Routine inspection of government aided and private schools, submission of e-registration, DVD for PLE, capacity building activities to ensure compliance with SOPs in schools, monitoring term two activities, briefing Headteachers, Stakeholder schools visits and meetings to ensure compliance to SOPs.		DEO monitoring and schools inspected by inspector of schools.	Routine inspection of government aided and private schools, submission of e-registration, DVD for PLE, capacity building activities to ensure compliance with SOPs in schools, monitoring term two activities, briefing Headteachers, Stakeholder schools visits and meetings to ensure compliance to SOPs.
227001 Travel inland	19,833	17,308	87 %		14,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,833	17,308	87 %		14,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,833	17,308	87 %		14,106

## Vote:757 Kabale Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Timely release of monitoring and inspection grants and running of all Education activities in the municipality were facilitated by this grant.				
Output : 078403 Sports Development services					
N/A					
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:	No release of reminder funds to Local Governments Secondly schools were closed due to COVID-19 pandemic.				
Output : 078404 Sector Capacity Development					
N/A					

**Vote:757 Kabale Municipal Council****Quarter2**

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				
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:	No release of remainder funds to Local Governments Secondly schools were closed due to COVID-19 pandemic							

**Output : 078405 Education Management Services**

N/A

**Vote:757 Kabale Municipal Council****Quarter2**

Non Standard Outputs:	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.	Paying Education staff salaries and transport allowances, submission of Education reports to MoES in Kampala.		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.	Paying Education staff salaries and transport allowances, submission of Education reports to MoES in Kampala.
211101 General Staff Salaries	61,957	10,749	17 %	5,029	
211103 Allowances (Incl. Casuals, Temporary)	9,660	2,625	27 %	1,050	
221002 Workshops and Seminars	2,415	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	3,600	650	18 %	650	
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0	
221017 Subscriptions	1,700	0	0 %	0	
227001 Travel inland	11,824	4,015	34 %	480	
227004 Fuel, Lubricants and Oils	3,627	621	17 %	621	
282101 Donations	1,000	0	0 %	0	
Wage Rect:	61,957	10,749	17 %	5,029	
Non Wage Rect:	36,425	7,911	22 %	2,801	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	98,382	18,660	19 %	7,830	

Reasons for over/under performance: Kabale MC didn't receive second quarter local revenue advance from Ministry of Finance.

**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.
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## Quarter2

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: Closure of schools due to COVID lock down.				
<i>Total For Education : Wage Rect:</i>	<i>6,201,927</i>	<i>2,839,381</i>	<i>46 %</i>	<i>1,421,000</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,106</i>	<i>262,778</i>	<i>18 %</i>	<i>214,620</i>
<i>GoU Dev:</i>	<i>91,133</i>	<i>9,252</i>	<i>10 %</i>	<i>9,252</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>3,111,412</i>	<i>40.2 %</i>	<i>1,644,872</i>



# Vote:757 Kabale Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Road projects monitored	Monitoring quarter one URF projects.		Road projects monitored	Monitoring quarter one URF projects.
227001 Travel inland	6,000	1,486	25 %		1,486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,486	25 %		1,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,486	25 %		1,486
Reasons for over/under performance: There was no monitoring done in first quarter since most of the works commenced in second quarter					
<b>Output : 048106 Urban Roads Maintenance</b>					
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: No output					
<b>Output : 048108 Operation of District Roads Office</b>					
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.	Paying salaries and transport allowances to staff, followup on Total station machine for calibration, fuel for office operations, holding physical planning meetings, procuring printing paper and cartridge, HIV/AIDS mobilization and sensitization, followup URF projects and delivering URF reports 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, followup on Total station machine for calibration, fuel for office operations, holding physical planning meetings, procuring printing paper and cartridge, HIV/AIDS mobilization and sensitization, followup URF projects and delivering URF reports to Kampala.
211101	General Staff Salaries	157,763	75,336	48 %	41,797
211103	Allowances (Incl. Casuals, Temporary)	11,400	4,635	41 %	2,103
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,120	740	24 %	740
223005	Electricity	2,000	400	20 %	400
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	9,392	21 %	7,322
228001	Maintenance - Civil	11,000	0	0 %	0
	Wage Rect:	157,763	75,336	48 %	41,797
	Non Wage Rect:	110,037	16,167	15 %	11,564
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	267,800	91,502	34 %	53,361
Reasons for over/under performance:		Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Road surface improved, road gang paid their wages.	Paying wages for road gangs, conducting interviews for road workers and paying NSSF for road workers.	Road surface improved	Paying wages for road gangs, conducting interviews for road workers and paying NSSF for road workers.
211103	Allowances (Incl. Casuals, Temporary)	114,480	32,333	28 %	31,633

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,480	32,333	28 %	31,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,480	32,333	28 %	31,633

Reasons for over/under performance: There was delayed payment of new road workers due to ongoing verification exercises of those recruited.

**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), Bujanjara - 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.	(0.5) Disilting Nyerere road and Nyerere Avenue, installation of culverts on Nyakambu road	(1.01)Mechanized maintenance of Rwomukubwe road (1.2km), Bujanjara - 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.	(0.5)Disilting Nyerere road and Nyerere Avenue, installation of culverts on Nyakambu road
Non Standard Outputs:	Road conditions improved	Improving road conditions.	Road conditions improved	Improving road conditions.
263367 Sector Conditional Grant (Non-Wage)	145,000	8,437	6 %	4,011

Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,000	8,437	6 %	4,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	8,437	6 %	4,011

Reasons for over/under performance: Rainy season disrupted routine mechanized maintenance on certain roads. Disilting Nyerere road and Nyerere avenue was completed.

**Output : 048152 Urban Roads Resealing**

Length in Km of urban roads resealed	(0.264) Completion of Rwakiseta road (0.2km)	(0.2) Resealing of Rwakiseta road	(0.26)Completion of Rwakiseta road (0.2km)	(0.2)Resealing of Rwakiseta road
Non Standard Outputs:	Road surface improved	Road formation, priming, first seal and second seal.	Road surface improved	Road formation, priming, first seal and second seal.

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263367	Sector Conditional Grant (Non-Wage)	181,535	179,375	99 %	133,572
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	181,535	179,375	99 %	133,572
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	181,535	179,375	99 %	133,572
Reasons for over/under performance:		Project was completed			
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
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:		Funds were released but the contractors not yet on site. All preliminary preparations such as designs were completed.			
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
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:		Rainy season disrupted the process maintaining roads.			

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Length in Km of Urban unpaved roads rehabilitated	(24.5) Entire Municipality	(0)		(6.1)Entire Municipality	(0)
Non Standard Outputs:	Roads opened and access improved, road signage provided, road markings done.	N/A		Roads opened and access improved, road signage provided, road markings done.	N/A
263367 Sector Conditional Grant (Non-Wage)	22,000	8,077	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	8,077	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	8,077	37 %		0
Reasons for over/under performance: Kabale MC didn't receive local revenue releases from Ministry of Finance					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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: Environmental and social screening of the projects is ongoing. Construction of the bridge expected to start soon after obtaining clearance from NEMA					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	Buildings maintained.	Installation of electrical components in the Generator.		Buildings maintained.	Installation of electrical components in the Generator.
228001 Maintenance - Civil	10,146	2,159	21 %		979

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,146	2,159	21 %	979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,146	2,159	21 %	979
Reasons for over/under performance: Supplementary budget to fully fund the planned activities was approved towards the end of second quarter.				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	The working status of all vehicles of Kabale Municipal Council improved.	Repairing tractor and Grader	The working status of all vehicles of Kabale Municipal Council improved.	Repairing tractor and Grader
228002 Maintenance - Vehicles	46,163	14,560	32 %	14,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,163	14,560	32 %	14,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,163	14,560	32 %	14,560
Reasons for over/under performance: The expenditure was adjusted to match the level of repairs required Tractor and Grader were repaired and are now fully functioning				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Plant and road equipment maintained	centre bearing, fuel lift pump and clutch assembly, repair and service of LG0006-121, tyres for Skip loader UAJ169X	Plant and road equipment maintained	centre bearing, fuel lift pump and clutch assembly, repair and service of LG0006-121, tyres for Skip loader UAJ169X
228003 Maintenance – Machinery, Equipment & Furniture	33,683	6,316	19 %	6,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,683	6,316	19 %	6,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,683	6,316	19 %	6,316
Reasons for over/under performance: Kabale MC didn't receive second quarter local revenue advance from Ministry of Finance				
<b>Output : 048204 Electrical Installations/Repairs</b>				
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

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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: No local revenue received				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(2) KMC head office ( )		(2)KMC head office ( )	
Non Standard Outputs:	Buildings rehabilitated	Buildings rehabilitated.	Buildings rehabilitated	Buildings rehabilitated.
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: Council delayed to secure a supplementary budget to fund the activities However, construction of office block has been completed and waiting for handover when contractor receive full pay of the claims.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,763</i>	<i>75,336</i>	<i>48 %</i>	<i>41,797</i>
<i>Non-Wage Reccurent:</i>	<i>914,452</i>	<i>268,910</i>	<i>29 %</i>	<i>204,121</i>
<i>GoU Dev:</i>	<i>14,685,933</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>15,758,148</i>	<i>344,245</i>	<i>2.2 %</i>	<i>245,917</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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, fuel for Kirengere site, payment of wages for Kirengere site workers.		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, fuel for Kirengere site, payment of wages for Kirengere site workers.
211101 General Staff Salaries	27,600	10,696	39 %		4,371
211103 Allowances (Incl. Casuals, Temporary)	26,340	7,030	27 %		2,440
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	3,485	16 %		1,743
228001 Maintenance - Civil	51,000	0	0 %		0
Wage Rect:	27,600	10,696	39 %		4,371
Non Wage Rect:	104,767	10,515	10 %		4,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,367	21,211	16 %		8,553
Reasons for over/under performance: Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.					
<b>Output : 098303 Tree Planting and Afforestation</b>					



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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) Entire Municipality	(2.5)Beautification of roads and establishment of a tree plantation at Rwakashunju, tree planting in primary schools	(0)Entire Municipality
Number of people (Men and Women) participating in tree planting days	(150) Central Division Northern Division Southern Division	(0) Entire Municipality	(150)Central Division Northern Division Southern Division	(0)Entire Municipality
Non Standard Outputs:	Beautification of Kabale Municipality achieved and environmental resilience enhanced, trees planted along selected streets in Kabale Town.	Travel inland for submission of documents to Kampala.	Beautification of Kabale Municipality achieved and environmental resilience enhanced, , trees planted along selected streets in Kabale Town.	Travel inland for submission of documents to Kampala.
224006 Agricultural Supplies	3,020	0	0 %	0
227001 Travel inland	12,810	3,280	26 %	480
227004 Fuel, Lubricants and Oils	930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,760	3,280	20 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,760	3,280	20 %	480
Reasons for over/under performance:	Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter. The planned activities were scheduled to third quarter			
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:	Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.			
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.	(3) Wetland demarcation, Rwakiseta road and Rushaki-Kigongi bridge	(6)Environment and social management plans, environmental monitoring reports, environmental compliance certificates.	(3)Wetland demarcation, Rwakiseta road and Rushaki-Kigongi bridge
Non Standard Outputs:	Environment compliance in KMC enforced, environmental standards on all projects adhered to.	N/A	Environment compliance in KMC enforced, environmental standards on all projects adhered to.	N/A
227001 Travel inland	5,423	2,000	37 %	0
227004 Fuel, Lubricants and Oils	889	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,312	2,000	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,312	2,000	32 %	0
Reasons for over/under performance:	Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>27,600</i>	<i>10,696</i>	<i>39 %</i>	<i>4,371</i>
<i>Non-Wage Reccurent:</i>	<i>129,439</i>	<i>15,795</i>	<i>12 %</i>	<i>4,663</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>157,039</i>	<i>26,491</i>	<i>16.9 %</i>	<i>9,033</i>

**Vote:757 Kabale Municipal Council****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	PWDs groups and older persons supported in carrying out income generating activities.	Validation of Emyooga groups in all divisions		PWDs groups and older persons supported in carrying out income generating activities.	Validation of Emyooga groups in all divisions
227001 Travel inland	2,500	500	20 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	500	20 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	500	20 %		500
Reasons for over/under performance: Fewer activities done compared to what was planned for the quarter.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Communities mobilized and sensitized to participate in government priority programmes.	Validation of Emyooga group exercise in communities for all divisions		Communities mobilized and sensitized to participate in government priority programmes.	Validation of Emyooga group exercise in communities for all divisions
227001 Travel inland	7,000	526	8 %		526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	526	8 %		526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	526	8 %		526
Reasons for over/under performance: Activities of CDOs were affected by COVID-19					
<b>Output : 108106 Support to Public Libraries</b>					
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.	Transport allowances to community staff, purchase newspapers for July and August and newspapers for KMC Southern Division	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.	Transport allowances to community staff, purchase newspapers for July and August and newspapers for KMC Southern Division
211103 Allowances (Incl. Casuals, Temporary)	2,765	445	16 %	445
221002 Workshops and Seminars	1,492	0	0 %	0
221007 Books, Periodicals & Newspapers	1,460	248	17 %	248
221011 Printing, Stationery, Photocopying and Binding	266	0	0 %	0
221017 Subscriptions	716	248	35 %	248
227001 Travel inland	3,546	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,245	941	9 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,245	941	9 %	941
Reasons for over/under performance:	Fewer activities done compared to what was planned.			
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.	Validation of Emyooga groups exercise in communities for all divisions	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,	Validation of Emyooga groups exercise in communities for all divisions
227001 Travel inland	1,600	308	19 %	308

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Reasons for over/under performance:	Kabale Municipal Council didn't receive local revenue advance from Ministry of Finance in second quarter
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Non Standard Outputs:	<p>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.</p>	N/A	<p>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.</p>	N/A
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Reasons for over/under performance:	No output
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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:	No output				
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:	No output				
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.	Validation of Emyooga exercise, submission of PWDs files and women projects to MGLSD, home visits to verify eligible SAGE beneficiaries for all divisions.		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,	Validation of Emyooga exercise, submission of PWDs files and women projects to MGLSD, home visits to verify eligible SAGE beneficiaries for all divisions.
211101 General Staff Salaries	59,277	17,596	30 %		8,623
211103 Allowances (Incl. Casuals, Temporary)	2,624	1,311	50 %		1,311
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
227001 Travel inland	14,539	3,226	22 %		1,516
227004 Fuel, Lubricants and Oils	1,432	0	0 %		0
Wage Rect:	59,277	17,596	30 %		8,623
Non Wage Rect:	18,755	4,537	24 %		2,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,032	22,134	28 %		11,451

Reasons for over/under performance: Kabale Municipal Council didn't receive local revenue advances from Ministry of Finance in second quarter.

## 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 recovery of YLP funds recovered and disbursed to new groups.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,277</i>	<i>17,596</i>	<i>30 %</i>	<i>8,623</i>
<i>Non-Wage Reccurent:</i>	<i>197,481</i>	<i>6,812</i>	<i>3 %</i>	<i>5,102</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>24,409</i>	<i>9.5 %</i>	<i>13,726</i>



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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.	Staff remunerated and motivated.
211101 General Staff Salaries	39,326	9,756	25 %		4,119
211103 Allowances (Incl. Casuals, Temporary)	2,792	826	30 %		246
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	9,756	25 %		4,119
Non Wage Rect:	11,580	826	7 %		246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,906	10,582	21 %		4,365
Reasons for over/under performance: Kabale MC didn't receive local revenue cash limits from MoFPED in second quarter of the financial year.					
<b>Output : 138303 Statistical data collection</b>					
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.	N/A	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.	N/A
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 %	0
227004	Fuel, Lubricants and Oils	580	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,300	2,500	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,300	2,500	22 %	0
Reasons for over/under performance:		Kabale MC didn't receive local revenue cash limits from MoFPED in second quarter of the financial year.			
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:		Kabale MC didn't receive local revenue releases from Ministry of Finance			
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.	N/A	Implementation of the 5 year development plan and Municipal Development Strategy (MDS) monitored, all development planning tools harmonized.	N/A
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,440	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,440	29 %	0

Reasons for over/under performance: Kabale MC didn't receive local revenue releases from Ministry of Finance

**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.	Collected data for updating staff list and pension lists for BFP projections, Organized and held Municipal budget conference	Management and update of the contract form B, Budget conferences organized, budget framework paper and quarterly performance reports produced, Divisions mentored in planning processes, cartridge procured, computers maintained and serviced.	Collected data for updating staff list and pension lists for BFP projections, Organized and held Municipal budget conference
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	7,470	49 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	7,470	36 %	6,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	7,470	36 %	6,200
Reasons for over/under performance: Kabale MC didn't receive local revenue releases from Ministry of Finance				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans.	N/A	Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans.	N/A
227001 Travel inland	2,850	971	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	971	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	971	34 %	0
Reasons for over/under performance: Kabale MC didn't receive local revenue releases from Ministry of Finance				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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: Kabale MC didn't receive local revenue cash limits from MoFPED in second quarter of the financial year				
Total For Planning : Wage Rect:	39,326	9,756	25 %	4,119
Non-Wage Reccurent:	57,984	13,207	23 %	6,446
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	97,310	22,963	23.6 %	10,565

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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.		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.
211101 General Staff Salaries	24,673	10,566	43 %		5,316
211103 Allowances (Incl. Casuals, Temporary)	5,980	2,185	37 %		874
221008 Computer supplies and Information Technology (IT)	700	600	86 %		600
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 %		0
227004 Fuel, Lubricants and Oils	2,160	360	17 %		0
Wage Rect:	24,673	10,566	43 %		5,316
Non Wage Rect:	21,446	7,316	34 %		1,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,119	17,882	39 %		6,790
Reasons for over/under performance: Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.					
<b>Output : 148202 Internal Audit</b>					

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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	(29/01/2021) Quarter two 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	(2021-01-29) Quarter two 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.	N/A	Quarterly reports on schools produced, books of accounts are prepared, accountability made and stocktaking of drugs carried out, payroll and pension audit reports produced.	N/A
221011 Printing, Stationery, Photocopying and Binding	204	0	0 %	0
227001 Travel inland	10,680	2,032	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,884	2,032	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,884	2,032	19 %	0
Reasons for over/under performance:	Kabale MC didn't receive local revenue advance from MoFPED to use in second quarter.			
Total For Internal Audit : Wage Rect:	24,673	10,566	43 %	5,316
Non-Wage Reccurent:	32,330	9,348	29 %	1,474
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,003	19,914	34.9 %	6,790

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### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(12) One awareness radio show in a months	(1) Registration and enumeration of new businesses with URSB		(3)One awareness radio show in a months	(1)Registration and enumeration of new businesses with URSB
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitization meetings both at Municipal level and Municipal Divisions	(2) Kabale Central Traders community, Kabale Municipality SACCO leadership		(2)Sensitization meetings both at Municipal level and Municipal Divisions	(2)Kabale Central Traders community, Kabale Municipality SACCO leadership
No of businesses inspected for compliance to the law	(3800) Entire Municipality	(500) Entire Municipality		(950)Entire Municipality	(500)Entire Municipality
No of businesses issued with trade licenses	(3800) Entire Municipality	(610) Entire Municipality		(950)Entire Municipality	(610)Entire Municipality
Non Standard Outputs:	Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured	Paying salaries and transport allowances, attending conference in Mubende		Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured	Paying salaries and transport allowances, attending conference in Mubende
211101 General Staff Salaries	29,327	8,372	29 %		4,214
211103 Allowances (Incl. Casuals, Temporary)	5,640	1,897	34 %		736
221008 Computer supplies and Information Technology (IT)	3,700	0	0 %		0
227001 Travel inland	5,336	2,568	48 %		1,158
Wage Rect:	29,327	8,372	29 %		4,214
Non Wage Rect:	14,676	4,465	30 %		1,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,003	12,837	29 %		6,108
Reasons for over/under performance: Kabale MC didn't receive local revenue releases from Ministry of Finance					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) One radio talk show per quarter	(1) Benefits of legalizing businesses		(1)One radio talk show per quarter	(1)Benefits of legalizing businesses
No of businesses assisted in business registration process	(776) Entire Municipality	(80) Entire Municipality		(194)Entire Municipality	(80)Entire Municipality
No. of enterprises linked to UNBS for product quality and standards	(100) Entire Municipality	(240) Entire Municipality		(25)Entire Municipality	(240)Entire Municipality
Non Standard Outputs:	Value for money obtained	N/A		Value for money obtained	N/A
221011 Printing, Stationery, Photocopying and Binding	92	0	0 %		0

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227001 Travel inland	3,915	590	15 %	0
227004 Fuel, Lubricants and Oils	1,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,051	590	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,051	590	12 %	0

Reasons for over/under performance: Kabale MC didn't receive local revenue releases from Ministry of Finance

**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) Unable to link producers internationally due to COVID pandemic	(12) Producer and Producer groups in the Kabale Municipality linked to International markets through UEPB	(0) Unable to link producers internationally due to COVID pandemic
No. of market information reports disseminated	(12) Monthly market reports produced and disseminated in public places' notice boards.	(4) Commodity prices, SOPs for COVID, hygiene and general cleanliness in the market, security	(3) Monthly market reports produced and disseminated in public places' notice boards.	(4) Commodity prices, SOPs for COVID, hygiene and general cleanliness in the market, security
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.	Attending inaugural quarterly conference	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.	Attending inaugural quarterly conference.
221002 Workshops and Seminars	3,120	1,480	47 %	700
227001 Travel inland	1,800	663	37 %	248

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,920	2,143	44 %	948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,920	2,143	44 %	948

Reasons for over/under performance: Kabale MC didn't receive local revenue releases from Ministry of Finance

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(4) Entire Municipality	(1) Profiled agro tourism sites in the Municipality	(1) Entire Municipality	(1) Profiled agro tourism sites in the Municipality
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Entire Municipality	(105) Entire Municipality	(54) Entire Municipality	(105) Entire Municipality
No. and name of new tourism sites identified	(2) Ngorogoza Lake in Southern Division, Hill climbing trail	(1) Kyonyo wetland for bird watching	(2) Ngorogoza Lake in Southern Division, hill climbing trail	(1) Kyonyo wetland for bird watching



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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.	Profiling agro tourism sites and fuel for technical staff	Tourism promotion strategies enhanced, workshops held and reports produced, profiling Agro-Tourism sites done, tourism website, cultural centre, Kabale city tourism master plan.	Profiling agro tourism sites and fuel for technical staff
221011 Printing, Stationery, Photocopying and Binding	274	0	0 %	0
227001 Travel inland	5,349	1,101	21 %	1,101
227004 Fuel, Lubricants and Oils	261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,884	1,101	19 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,884	1,101	19 %	1,101
Reasons for over/under performance:	Kabale Municipal Council didn't receive local revenue releases from MoFPED			
Total For Trade Industry and Local Development : Wage Rect:	29,327	8,372	29 %	4,214
Non-Wage Reccurent:	30,531	8,299	27 %	3,943
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	59,858	16,671	27.9 %	8,157

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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
<b>LCIII : Kabale MC Northern Division</b>				<b>108,198</b>	<b>1,085,835</b>
<b>Sector : Works and Transport</b>				<b>40,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>40,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>40,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>68,198</b>	<b>1,085,835</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>68,198</b>	<b>1,085,835</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>1,067,592</b>
Item : 211101 General Staff Salaries					
-	Lower Bugongi	Sector Conditional Grant (Wage)		0	1,067,592
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>68,198</b>	<b>18,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)		8,235	2,487
Horny High School	kijuguta	Sector Conditional Grant (Non-Wage)		9,557	2,364
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)		9,680	2,606
Kigezi High School, Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)		16,310	3,351
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)		11,907	2,789
Lower Bufongi Primary Sch.	Lower Bugongi	Sector Conditional Grant (Non-Wage)		5,889	2,294
Makanga Primary school	Lower Bugongi	Sector Conditional Grant (Non-Wage)		6,620	2,354
<b>LCIII : Kabale MC central Division</b>				<b>15,617,242</b>	<b>1,459,822</b>
<b>Sector : Agriculture</b>				<b>18,642</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>18,642</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,642</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>14,993,341</b>	<b>16,514</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,982,893</b>	<b>16,514</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>44,000</b>	<b>8,437</b>
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	6,030
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
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>14,675,485</b>	<b>0</b>
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
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>31,000</b>	<b>0</b>
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
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>22,000</b>	<b>8,077</b>
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
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>210,408</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>			<b>10,448</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>10,448</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Kabale Municipality	Locally Raised Revenues	10,448	0
<b>Sector : Education</b>			<b>370,700</b>	<b>1,443,308</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,455</b>	<b>25,869</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,322</b>	<b>16,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	5,685	2,277
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	10,955	2,710
Kabale Parents P/School	Butobere	Sector Conditional Grant (Non-Wage)	8,830	2,536
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	21,019	3,926
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,238	2,569
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,595	2,599
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>91,133</b>	<b>9,252</b>
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	1,452
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Kabale Municipality	Sector Development - Grant	86,577	7,800
<b>Programme : Secondary Education</b>			<b>214,245</b>	<b>1,417,439</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,394,026</b>
Item : 211101 General Staff Salaries				
-	Butobere	Sector Conditional Grant (Wage)	0	1,394,026
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>214,245</b>	<b>23,413</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE S.S	Butobere	Sector Conditional Grant (Non-Wage)	214,245	23,413
<b>Sector : Social Development</b>			<b>152,521</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>152,521</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>152,521</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Municipality	Central Kabale Municipal Council	Other Transfers from Central Government	152,521	0
<b>Sector : Public Sector Management</b>			<b>82,038</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>82,038</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>80,038</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LLGs	Central Kabale Municipality	Locally Raised Revenues	80,038	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
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
<b>LCIII : Kabale MC Southern division</b>			<b>445,655</b>	<b>213,540</b>
<b>Sector : Works and Transport</b>			<b>242,535</b>	<b>179,375</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>242,535</b>	<b>179,375</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>61,000</b>	<b>0</b>
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
<b>Output : Urban Roads Resealing</b>			<b>181,535</b>	<b>179,375</b>
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	179,375
<b>Sector : Education</b>			<b>151,514</b>	<b>34,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,079</b>	<b>23,197</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,079</b>	<b>23,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	6,773	2,367
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	5,821	2,288
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	11,040	2,717
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	10,734	2,692
Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	7,368	2,415

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Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	7,640	2,438
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	7,708	2,443
St. Maria Gorretti Primary Sch	Karubanda	Sector Conditional Grant (Non-Wage)	14,134	2,972
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	16,861	2,864
<b>Programme : Secondary Education</b>			<b>63,435</b>	<b>10,968</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,435</b>	<b>10,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDORWA S S S	Karubanda	Sector Conditional Grant (Non-Wage)	63,435	10,968
<b>Sector : Health</b>			<b>51,607</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>51,607</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kirigime Kirigime- Kamukira HCIV	Locally Raised Revenues	2,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>34,607</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kirigime Kamukira HCIV	Sector Development Grant	34,607	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>15,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Equipping the lab at Kamukira HCIV	Kirigime Kamukira Health Centre	Sector Development Grant	15,000	0
<b>LCIII : Missing Subcounty</b>			<b>850,712</b>	<b>538,880</b>
<b>Sector : Education</b>			<b>797,222</b>	<b>512,135</b>
<b>Programme : Skills Development</b>			<b>797,222</b>	<b>512,135</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>367,014</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	367,014
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>797,222</b>	<b>145,121</b>

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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	109,220
KABALE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	35,901
<b>Sector : Health</b>			<b>53,490</b>	<b>26,745</b>
<b>Programme : Primary Healthcare</b>			<b>53,490</b>	<b>26,745</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,490</b>	<b>26,745</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE MUNICIPAL COUNCIL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,698	5,349
KABALE POLICE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	2,675
KAMUKIRA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,396	10,698
MWANJARI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	2,675
NDORWA PRISONS HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	2,674
RUTOOMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	2,675