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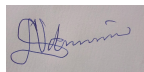
## Vote:757 Kabale Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 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: 15/06/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,051,611	1,744,891	85%
<b>Discretionary Government Transfers</b>	16,514,180	1,018,266	6%
<b>Conditional Government Transfers</b>	9,901,300	7,040,699	71%
<b>Other Government Transfers</b>	930,394	9,584,615	1030%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>29,397,484</b>	<b>19,388,471</b>	<b>66%</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	2,189,693	1,843,007	74%	62%	84%
Finance	426,025	227,463	227,463	53%	53%	100%
Statutory Bodies	508,218	238,314	238,314	47%	47%	100%
Production and Marketing	89,875	68,292	54,908	76%	61%	80%
Health	996,559	696,411	636,501	70%	64%	91%
Education	7,756,280	5,367,175	4,733,412	69%	61%	88%
Roads and Engineering	16,004,411	9,701,320	1,024,325	61%	6%	11%
Natural Resources	157,039	41,874	41,874	27%	27%	100%
Community Based Services	291,464	51,383	51,383	18%	18%	100%
Planning	97,310	33,349	33,349	34%	34%	100%
Internal Audit	57,003	32,659	32,659	57%	57%	100%
Trade Industry and Local Development	59,858	26,483	26,483	44%	44%	100%
<b>Grand Total</b>	<b>29,397,484</b>	<b>18,674,414</b>	<b>8,943,676</b>	<b>64%</b>	<b>30%</b>	<b>48%</b>
<i>Wage</i>	7,584,478	5,660,484	5,156,235	75%	68%	91%
<i>Non-Wage Recurrent</i>	6,269,749	3,299,427	2,918,433	53%	47%	88%
<i>Domestic Devt</i>	15,543,257	9,714,504	869,008	62%	6%	9%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:757 Kabale Municipal Council****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The annual budget for Council was shs 29,397,484,000 and received shs 19,388,471,000 which is 66% of the annual budget. Local revenue performed well at 85% of the annual local revenue budget due to secured supplementary budget on lease of plots. Discretionary government transfers performed at 6% 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 71%. Other Government transfers performed at 1030% 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 18,674,414,000 which is 64% of the annual budget and they utilized shs 8,943,676,000 which is 30% of the annual budget at an absorption capacity of 48% of which shs 5,156,235,000 was spent on wages at an absorption capacity of 91%. shs 2,918,433,000 spent on nonwage at absorption capacity of 88% and shs 869,008,000 on development activities at absorption capacity of 9%. The department with poorest absorption of funds was Roads and Engineering at 11% due to un implemented USMID-AF projects, followed by Production and marketing at 80% due to late requisition of funds, Administration at 84% due to some un verified pension files and unspent USMID CBG, Education at 88% as many teachers retired and their replacements not fixed in time and SFG projects delayed by procurement, Lastly Health at 91% due to ongoing procurement exercise. However, even departments with good absorption capacities had poor budget releases to them due to poor performance of the local revenue collections as evidenced by lock down due to COVID-19 pandemic and under staffing in some departments and persistent poor recovery of YLP funds. USMID development grant released to Roads and Engineering not utilized in time due to ongoing procurement processes to secure consultants and contractors and sites were recently handed over.

**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>1,744,891</b>	<b>85 %</b>
Local Services Tax	126,414	226,559	179 %
Land Fees	52,285	32,998	63 %
Local Hotel Tax	59,493	7,590	13 %
Application Fees	12,600	70	1 %
Business licenses	307,395	255,908	83 %
Liquor licenses	2,690	0	0 %
Other licenses	42,550	39,013	92 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	130,937	39,496	30 %
Sale of non-produced Government Properties/assets	0	533,355	0 %
Park Fees	303,000	68,311	23 %
Refuse collection charges/Public convenience	4,800	1,919	40 %
Property related Duties/Fees	439,598	349,672	80 %
Advertisements/Bill Boards	29,660	7,601	26 %
Animal & Crop Husbandry related Levies	60,000	29,083	48 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,250	4,791	66 %
Inspection Fees	35,540	23,118	65 %
Market /Gate Charges	149,250	83,665	56 %
Miscellaneous receipts/income	288,148	41,742	14 %
<b>2a. Discretionary Government Transfers</b>	<b>16,514,180</b>	<b>1,018,266</b>	<b>6 %</b>
Urban Unconditional Grant (Non-Wage)	331,207	245,524	74 %

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

Urban Unconditional Grant (Wage)	813,546	610,159	75 %
Urban Discretionary Development Equalization Grant	15,369,427	162,583	1 %
<b>2b.Conditional Government Transfers</b>	<b>9,901,300</b>	<b>7,040,699</b>	<b>71 %</b>
Sector Conditional Grant (Wage)	6,770,933	5,182,500	77 %
Sector Conditional Grant (Non-Wage)	1,528,900	616,177	40 %
Sector Development Grant	159,382	159,382	100 %
Pension for Local Governments	684,022	514,092	75 %
Gratuity for Local Governments	758,063	568,547	75 %
<b>2c. Other Government Transfers</b>	<b>930,394</b>	<b>9,584,615</b>	<b>1030 %</b>
Support to PLE (UNEB)	5,215	7,085	136 %
Uganda Road Fund (URF)	772,658	545,017	71 %
Youth Livelihood Programme (YLP)	152,521	0	0 %
Other	0	9,032,513	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>19,388,471</b>	<b>66 %</b>

**Cumulative Performance for Locally Raised Revenues**

Kabale Municipal Council has an annual local revenue budget of shs 2,051,610,732 and has planned to collect shs 512,902,683 in third quarter but ended up realizing 1,078,967,737 which is 210.4% of the quarterly planned local revenue collections. The cumulative revenue realized at the end of third quarter was shs 1,744,890,571 which is 85% of the annual budget. Local service tax outperformed its annual budget while business license, other licenses and property tax achieved their targets and the rest performed poorly below 75% of their annual budgets. The deviation between planned revenue and actual revenue collection was due to additional supplementary budget amounting to 533 million shillings.

Whereas poor performance of on revenue that didnt perform was attributed to;

1. Closure of Katuna border
2. Effects of COVID-19 pandemic on businesses
3. Poor tax compliance
4. Relocation of Kabale Central Market vendors 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 but ended up realizing shs 2,640,668,839 which is 40% of the quarterly planned revenue. The cumulative receipt from Central Government at the end of third quarter was shs 8,058,965,793 which is 30.5% of the annual budget. All planned revenues were received. The deviation between planned revenue and actual revenue was due to;

1. USMID funds not released through Ministry of Finance as earlier planned
2. Release of sector conditional grants declined due to COVID-19 as Institutions partially opened up

**Cumulative Performance for Other Government Transfers**

Kabale Municipal Council has an annual budget of shs 930,393,533 under OGT and planned to realize shs 231,291,633 in third quarter but ended up realizing shs 429,590,389 which is 185.7% of the quarterly budget. The cumulative receipt at the end of third quarter was shs 9,585,114,911 which is 1030% of the annual budget of OGTs due to direct release of USMID-AF to council by MoLHUD not through MoFPED as earlier planned. No YLP funds recovered due persistent defaulting of the beneficiary groups. UNEB funds were received in third quarter not its usual receipt in second quarter.

**Cumulative Performance for External Financing**

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

**Quarter3**

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No donor funding budgeted and received.

## Vote:757 Kabale Municipal Council

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	47,678	33,326	70 %	11,920	10,898	91 %
District Production Services	42,197	21,582	51 %	10,549	8,040	76 %
<b>Sub- Total</b>	<b>89,875</b>	<b>54,908</b>	<b>61 %</b>	<b>22,469</b>	<b>18,938</b>	<b>84 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	15,819,291	622,932	4 %	3,954,823	247,527	6 %
District Engineering Services	101,439	401,393	396 %	25,360	378,358	1492 %
<b>Sub- Total</b>	<b>16,004,411</b>	<b>1,024,325</b>	<b>6 %</b>	<b>4,001,103</b>	<b>625,885</b>	<b>16 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	59,858	26,483	44 %	14,965	9,812	66 %
<b>Sub- Total</b>	<b>59,858</b>	<b>26,483</b>	<b>44 %</b>	<b>14,965</b>	<b>9,812</b>	<b>66 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,546,721	1,703,694	67 %	635,376	568,792	90 %
Secondary Education	3,172,222	2,144,048	68 %	793,055	715,641	90 %
Skills Development	1,813,877	820,274	45 %	453,469	308,139	68 %
Education & Sports Management and Inspection	221,960	65,397	29 %	55,490	29,429	53 %
Special Needs Education	1,500	0	0 %	375	0	0 %
<b>Sub- Total</b>	<b>7,756,280</b>	<b>4,733,412</b>	<b>61 %</b>	<b>1,937,766</b>	<b>1,622,000</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	131,229	44,318	34 %	32,307	14,020	43 %
Health Management and Supervision	865,330	592,183	68 %	216,333	243,067	112 %
<b>Sub- Total</b>	<b>996,559</b>	<b>636,501</b>	<b>64 %</b>	<b>248,640</b>	<b>257,088</b>	<b>103 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	157,039	41,874	27 %	39,260	15,383	39 %
<b>Sub- Total</b>	<b>157,039</b>	<b>41,874</b>	<b>27 %</b>	<b>39,260</b>	<b>15,383</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	291,464	51,383	18 %	72,866	25,086	34 %
<b>Sub- Total</b>	<b>291,464</b>	<b>51,383</b>	<b>18 %</b>	<b>72,866</b>	<b>25,086</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,953,443	1,843,007	62 %	737,861	754,496	102 %
Local Statutory Bodies	508,218	238,314	47 %	127,054	115,971	91 %
Local Government Planning Services	97,310	33,349	34 %	24,328	10,386	43 %
<b>Sub- Total</b>	<b>3,558,971</b>	<b>2,114,669</b>	<b>59 %</b>	<b>889,243</b>	<b>880,852</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	426,025	227,463	53 %	106,506	102,740	96 %
Internal Audit Services	57,003	32,659	57 %	14,251	12,745	89 %

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

	<i>Sub- Total</i>	483,028	260,122	54 %	120,757	115,485	96 %
<b>Grand Total</b>		29,397,484	8,943,676	30 %	7,347,067	3,570,530	49 %

# Vote:757 Kabale Municipal Council

## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,420,084</b>	<b>1,658,334</b>	<b>69%</b>	<b>605,021</b>	<b>605,942</b>	<b>100%</b>
Gratuity for Local Governments	758,063	568,547	75%	189,516	189,516	100%
Locally Raised Revenues	293,733	192,657	66%	73,433	42,869	58%
Multi-Sectoral Transfers to LLGs_NonWage	424,332	199,275	47%	106,083	147,369	139%
Pension for Local Governments	684,022	514,092	75%	171,005	169,930	99%
Urban Unconditional Grant (Non-Wage)	32,715	29,464	90%	8,179	4,470	55%
Urban Unconditional Grant (Wage)	227,219	154,299	68%	56,805	51,788	91%
<b>Development Revenues</b>	<b>533,359</b>	<b>531,359</b>	<b>100%</b>	<b>132,840</b>	<b>212,543</b>	<b>160%</b>
Locally Raised Revenues	2,000	0	0%	0	0	0%
Other Transfers from Central Government	0	531,359	0%	0	212,543	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>2,189,693</b>	<b>74%</b>	<b>737,861</b>	<b>818,485</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,219	154,299	68%	56,805	51,788	91%
Non Wage	2,192,865	1,362,313	62%	548,216	581,897	106%
<b>Development Expenditure</b>						
Domestic Development	533,359	326,395	61%	132,840	120,810	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,953,443</b>	<b>1,843,007</b>	<b>62%</b>	<b>737,861</b>	<b>754,496</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>141,722</b>	<b>9%</b>			
Wage		0				
Non Wage		141,722				



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

<b>Development Balances</b>	<b>204,964</b>	<b>39%</b>	
Domestic Development	204,964		
External Financing	0		
<b>Total Unspent</b>	<b>346,686</b>	<b>16%</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 2,197,272,000 which is 74% of the annual budget and in third quarter it received shs 826,064,000 which is 112% 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. The department spent shs 754,496,000 in quarter three which is 102% of the quarterly planned expenditure of which shs 51,788,000 was spent on wages and shs 581,897,000 was spent on nowage activities and shs 120,810,000 spent on capacity building. The cumulative expenditure was shs 1,843,007,000 which is 62% of the annual planned expenditure leaving an unspent balance of shs 346,686,000 which is 16% of the total received revenues by end of quarter three. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2. 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 346,686,000 corresponding to 16% 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 not fully utilized because the financial year is still ongoing.

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

Remitted revenue advances and unconditional grant to divisions, Payment of salaries, handling court cases, civil suit, CPA facilitation, payment of medical contributions to staff, YAKA payment, burial expense of former mayor's wife, procuring newspapers, water bills payment, consultancy in Mbarara on ratable properties, submission of bye laws, delivery of consultancy agreement, followup central market issues, travel inland, procuring corporate uniforms, maintenance of electrical systems.

## Vote:757 Kabale Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>426,025</b>	<b>227,463</b>	<b>53%</b>	<b>106,506</b>	<b>102,740</b>	<b>96%</b>
Locally Raised Revenues	125,735	36,324	29%	31,434	19,143	61%
Multi-Sectoral Transfers to LLGs_NonWage	128,564	72,496	56%	32,141	44,564	139%
Urban Unconditional Grant (Non-Wage)	41,091	36,211	88%	10,273	9,214	90%
Urban Unconditional Grant (Wage)	130,635	82,432	63%	32,659	29,820	91%
<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>227,463</b>	<b>53%</b>	<b>106,506</b>	<b>102,740</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,635	82,432	63%	32,659	29,820	91%
Non Wage	295,390	145,031	49%	73,847	72,921	99%
<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>227,463</b>	<b>53%</b>	<b>106,506</b>	<b>102,740</b>	<b>96%</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****Quarter3**

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

The department received a cumulative receipt of shs 227,463,000 representing to 53% of the annual budget and in third quarter it received shs 102,740,000 representing 96% of the quarterly budget. 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, imprest for Finance and Planning department, travel inland to Kampala for official duties, local revenue inspection monitoring and mobilization, repair of photocopier, installation and maintenance of computer accessories, procured printing paper, computer cartridge, facilitated UAAU meeting, preparation draft and laying it before council , preparation half year financial statements.

## Vote:757 Kabale Municipal Council

## Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>508,218</b>	<b>238,314</b>	<b>47%</b>	<b>127,054</b>	<b>115,971</b>	<b>91%</b>
Locally Raised Revenues	171,761	60,041	35%	42,940	33,607	78%
Multi-Sectoral Transfers to LLGs_NonWage	163,135	69,487	43%	40,784	47,381	116%
Urban Unconditional Grant (Non-Wage)	117,552	82,770	70%	29,388	25,905	88%
Urban Unconditional Grant (Wage)	55,770	26,016	47%	13,942	9,079	65%
<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>238,314</b>	<b>47%</b>	<b>127,054</b>	<b>115,971</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,770	26,016	47%	13,942	9,079	65%
Non Wage	452,448	212,298	47%	113,112	106,892	95%
<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>238,314</b>	<b>47%</b>	<b>127,054</b>	<b>115,971</b>	<b>91%</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****Quarter3**

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

The department received a cumulative receipt of shs 238,314,000 representing to 47% of the annual budget and in third quarter it received shs 115,971,000 representing 91% of the quarterly budget. 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, organization and arrangement of Plenary Council sitting, attended UAAU meeting and PPDA exit meeting, submitted audit responses and updated the procurement plan, procured computer cartridge

**Vote:757 Kabale Municipal Council****Quarter3****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>49,649</b>	<b>70%</b>	<b>17,808</b>	<b>16,360</b>	<b>92%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	39,853	29,890	75%	9,963	9,963	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,380	1,010	73%	345	147	42%
<b>Development Revenues</b>	<b>18,642</b>	<b>18,642</b>	<b>100%</b>	<b>4,661</b>	<b>6,214</b>	<b>133%</b>
Sector Development Grant	18,642	18,642	100%	4,661	6,214	133%
<b>Total Revenues shares</b>	<b>89,875</b>	<b>68,292</b>	<b>76%</b>	<b>22,469</b>	<b>22,574</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	17,987	72%	6,250	5,836	93%
Non Wage	46,233	27,621	60%	11,558	9,202	80%
<b>Development Expenditure</b>						
Domestic Development	18,642	9,300	50%	4,661	3,900	84%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,875</b>	<b>54,908</b>	<b>61%</b>	<b>22,469</b>	<b>18,938</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,041</b>	<b>8%</b>			
Wage		763				
Non Wage		3,278				
<b>Development Balances</b>		<b>9,342</b>	<b>50%</b>			
Domestic Development		9,342				
External Financing		0				
<b>Total Unspent</b>		<b>13,383</b>	<b>20%</b>			

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

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

The department has annual of 89,875,000 and cumulatively received shs 68,292,000 which is 76% of budget and in third quarter alone it received shs 22,574,000 representing 100% of the quarterly budget. No local revenue received. The department's cumulative expenditure was shs 54,908,000 representing 61% of the annual budget and in quarter three alone shs 18,938,000 was spent representing 84% of the quarterly planned expenditure of which shs 5,836,000 was spent on wages, shs 9,202,000 was spent on nonwage activities and shs 3,900,000 on domestic development inputs leaving an unspent balance of shs 13,383,000 representing 20% of the total revenues received. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to delayed release of 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 13,383,000 which is 20% of total cumulative receipt is composed of shs 3,278,000 sector nonwage whose activities were affected by COVID-19 pandemic and 9,342,000 is development grant where supplies ordered for were not delivered in quarter three.

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

Monitoring OWC inputs, household farm visits, submission of returns to MAAIF, conducted planning meetings, office and motorcycle maintenance, inspection of livestock at lairage and markets, verification of coffee nursery operators, assessment on the performance of KMC OWC inputs, training on water harvesting and small scale irrigation, inspection and monitoring of pork joints and butcheries, demonstrated ear tagging for animals.

## Vote:757 Kabale Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>944,952</b>	<b>646,805</b>	<b>68%</b>	<b>236,238</b>	<b>260,719</b>	<b>110%</b>
Locally Raised Revenues	32,600	6,730	21%	8,150	3,125	38%
Multi-Sectoral Transfers to LLGs_NonWage	238,666	140,248	59%	59,666	94,087	158%
Sector Conditional Grant (Non-Wage)	62,929	42,955	68%	15,732	11,490	73%
Sector Conditional Grant (Wage)	605,963	454,472	75%	151,491	151,491	100%
Urban Unconditional Grant (Non-Wage)	4,795	2,400	50%	1,199	525	44%
<b>Development Revenues</b>	<b>51,607</b>	<b>49,607</b>	<b>96%</b>	<b>12,402</b>	<b>16,536</b>	<b>133%</b>
Locally Raised Revenues	2,000	0	0%	0	0	0%
Sector Development Grant	49,607	49,607	100%	12,402	16,536	133%
<b>Total Revenues shares</b>	<b>996,559</b>	<b>696,411</b>	<b>70%</b>	<b>248,640</b>	<b>277,254</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	605,963	444,168	73%	151,491	146,315	97%
Non Wage	338,990	192,333	57%	84,747	110,773	131%
<b>Development Expenditure</b>						
Domestic Development	51,607	0	0%	12,402	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>996,559</b>	<b>636,501</b>	<b>64%</b>	<b>248,640</b>	<b>257,088</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,304</b>	<b>2%</b>			
Wage		10,304				
Non Wage		0				
<b>Development Balances</b>		<b>49,607</b>	<b>100%</b>			
Domestic Development		49,607				
External Financing		0				
<b>Total Unspent</b>		<b>59,911</b>	<b>9%</b>			



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

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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 third quarter was shs 696,411,000 representing 70% of the annual budget and in third quarter it received shs 277,254,000 representing 112% of the quarterly budget. Local revenue development was not received due to lack of funds. The cumulative expenditure was shs 636,501,000 representing 64% of annual budget and in third quarter it spent shs 257,088,000 representing 103% of the quarterly budget of which shs 146,315,000 was spent on wages, shs 110,773,000 on nonwage activities, no development expenditure made leaving an unspent balance of shs 59,911,000 which is 9% of the total cumulative revenues received. The deviation between planned and actual performance was due to 1. Under staffing in the department of health. 2. 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 59,911,000 which is 9% of the total cumulative revenues received is composed of PHC wage balance shs 10,304,000 that arose from under staffing and sector development grant of shs 49,607,000 that has been used to procure medical equipment and supplies and deliveries were made after expiry of third quarter.

**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, keep Kabale clean exercise conducted, quarterly planning meetings held, supervision of HIV patients, supervision of private clinics, support supervision of KMC health facilities, conducted health education.

## Vote:757 Kabale Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,665,146</b>	<b>5,276,042</b>	<b>69%</b>	<b>1,914,983</b>	<b>1,723,927</b>	<b>90%</b>
Locally Raised Revenues	30,420	4,060	13%	7,605	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,114	4,151	32%	3,278	4,151	127%
Other Transfers from Central Government	5,215	7,085	136%	0	7,085	0%
Sector Conditional Grant (Non-Wage)	1,406,966	528,968	38%	351,741	275,921	78%
Sector Conditional Grant (Wage)	6,139,970	4,709,278	77%	1,534,992	1,430,692	93%
Urban Unconditional Grant (Non-Wage)	7,505	6,721	90%	1,876	1,050	56%
Urban Unconditional Grant (Wage)	61,957	15,779	25%	15,489	5,029	32%
<b>Development Revenues</b>	<b>91,133</b>	<b>91,133</b>	<b>100%</b>	<b>22,783</b>	<b>30,378</b>	<b>133%</b>
Sector Development Grant	91,133	91,133	100%	22,783	30,378	133%
<b>Total Revenues shares</b>	<b>7,756,280</b>	<b>5,367,175</b>	<b>69%</b>	<b>1,937,766</b>	<b>1,754,305</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,201,927	4,231,876	68%	1,550,482	1,392,494	90%
Non Wage	1,463,220	490,832	34%	364,501	228,054	63%
<b>Development Expenditure</b>						
Domestic Development	91,133	10,705	12%	22,783	1,452	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,756,280</b>	<b>4,733,412</b>	<b>61%</b>	<b>1,937,766</b>	<b>1,622,000</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>553,334</b>	<b>10%</b>			
Wage		493,181				
Non Wage		60,153				
<b>Development Balances</b>		<b>80,429</b>	<b>88%</b>			
Domestic Development		80,429				
External Financing		0				

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

<b>Total Unspent</b>	<b>633,763</b>	<b>12%</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 third quarter was shs 5,367,175,000 which is 69% of the annual budget. and in third quarter it received shs 1,754,305,000 which is 91% of the quarterly budget of which recurrent revenue were shs 1,723,927,000 which is 90% of the quarterly budget and development revenues were shs 30,378,000 which is 133% of quarterly budget. The cumulative expenditure was shs 4,733,412,000 which is 61% of annual budget and in third quarter it spent shs 1,622,000,000 which is 84% of the quarterly budget of which shs 1,392,494,000 on salaries, shs 228,054,000 on nonwage activities and shs 1,452,000 on monitoring SFG projects on sites leaving an unspent balance of shs 633,763,000 representing 12% 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. Under staffing in the department and in Tertiary institutions pending recruitment. 3. SFG projects still unaccomplished.

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

The unspent balance of shs 633,763,000 representing 12% 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, sector nonwage grant not yet transferred to schools 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, monitored SFG sites, sensitization on COVID SOPs, remitted transfers to schools and institutions, inspection of schools, trained senior women and men in schools, retooling for sports teachers, held divisional planning meetings for sports teachers, facilitated special needs education in schools, briefing of headteachers on PLE UNEB, collected and distributed medical face masks to schools.

**Vote:757 Kabale Municipal Council****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,155,895</b>	<b>677,557</b>	<b>59%</b>	<b>288,974</b>	<b>252,005</b>	<b>87%</b>
Locally Raised Revenues	133,021	13,002	10%	33,255	3,315	10%
Multi-Sectoral Transfers to LLGs_NonWage	83,681	0	0%	20,920	0	0%
Other Transfers from Central Government	772,658	545,017	71%	193,164	209,462	108%
Urban Unconditional Grant (Non-Wage)	8,773	5,766	66%	2,193	791	36%
Urban Unconditional Grant (Wage)	157,763	113,772	72%	39,441	38,436	97%
<b>Development Revenues</b>	<b>14,848,516</b>	<b>9,023,763</b>	<b>61%</b>	<b>3,712,129</b>	<b>468,414</b>	<b>13%</b>
Locally Raised Revenues	10,448	367,605	3519%	2,612	367,605	14074%
Multi-Sectoral Transfers to LLGs_Gou	162,583	155,004	95%	40,646	100,810	248%
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>9,701,320</b>	<b>61%</b>	<b>4,001,103</b>	<b>720,419</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,763	113,772	72%	39,441	38,436	97%
Non Wage	998,132	387,944	39%	249,533	119,034	48%
<b>Development Expenditure</b>						
Domestic Development	14,848,516	522,609	4%	3,712,129	468,414	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,004,411</b>	<b>1,024,325</b>	<b>6%</b>	<b>4,001,103</b>	<b>625,885</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		175,841				
<b>Development Balances</b>						
		8,501,154	94%			

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

Domestic Development	8,501,154		
External Financing	0		
<b>Total Unspent</b>	<b>8,676,996</b>	<b>89%</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 9,701,320,000 which is 61% of the annual budget and in third quarter it received shs 720,419,000 which is 18% of the quarterly budget and recurrent revenue received 252,005,000 (87% of its quarterly budget) and development revenue received was shs 468,414,000 (13% of its quarterly budget). The cumulative expenditure was shs 1,024,325,000 which is 6% of annual budget and in third quarter it spent shs 625,885,000 which is 16% of the quarterly budget of which shs 38,436,000 was spent on wages, shs 119,034,000 was spent on nonwage activities and shs, 468,414,000 spent on development activities including DDEG to divisions. The department remained with a cumulative unspent balance of unspent balance of shs 8,676,996,000 corresponding to 89% of the total revenues received. The deviation between planned and actual performance was due to; 1. USMID-AF funds released by Lands Ministry directly to council not through PBS system as earlier planned thus captured as OGTs. 2. Council secured local revenue supplementary budget for capital works. 3. Poor local revenue collections led to under performance of all locally financed activities.

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

The unspent balance of shs 8,676,996,000 corresponding to 89% of the total revenues received is composed of USMID-AF whose projects were recently handed over to the contractors, 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**

Completion of KMC office block, rehabilitation of Mwanjari bus park and taxi park, serviced and repaired machines, mechanized maintenance of roads using road fund, updated KMC road inventory, followup to UNRA on Rushaki-Kigongi bridge, opened road boundaries, paid wages for road gangs, monitoring URF projects, relocation of electric poles on Rwakiseta road., repaired electricity meters of KMC.

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

**Vote:757 Kabale Municipal Council****Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,039</b>	<b>41,874</b>	<b>27%</b>	<b>39,260</b>	<b>15,383</b>	<b>39%</b>
Locally Raised Revenues	127,910	22,219	17%	31,978	11,376	36%
Urban Unconditional Grant (Non-Wage)	1,529	5,156	337%	382	203	53%
Urban Unconditional Grant (Wage)	27,600	14,499	53%	6,900	3,804	55%
<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>41,874</b>	<b>27%</b>	<b>39,260</b>	<b>15,383</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	14,499	53%	6,900	3,804	55%
Non Wage	129,439	27,374	21%	32,360	11,579	36%
<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>41,874</b>	<b>27%</b>	<b>39,260</b>	<b>15,383</b>	<b>39%</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 41,874,000 which is 27% of annual budget and in third quarter shs 15,383,000 which is 39% 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. Procurement contracts were awarded late after expiry of the quarter



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## Vote:757 Kabale Municipal Council

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Quarter3

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>291,464</b>	<b>51,383</b>	<b>18%</b>	<b>72,866</b>	<b>25,086</b>	<b>34%</b>
Locally Raised Revenues	30,420	2,219	7%	7,605	2,219	29%
Multi-Sectoral Transfers to LLGs_NonWage	34,706	9,790	28%	8,677	7,902	91%
Other Transfers from Central Government	152,521	0	0%	38,130	0	0%
Sector Conditional Grant (Non-Wage)	11,916	8,937	75%	2,979	2,979	100%
Urban Unconditional Grant (Non-Wage)	2,624	1,644	63%	656	790	120%
Urban Unconditional Grant (Wage)	59,277	28,793	49%	14,819	11,197	76%
<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>51,383</b>	<b>18%</b>	<b>72,866</b>	<b>25,086</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,277	28,793	49%	14,819	11,197	76%
Non Wage	232,187	22,590	10%	58,047	13,889	24%
<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>51,383</b>	<b>18%</b>	<b>72,866</b>	<b>25,086</b>	<b>34%</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****Quarter3**

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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 51,383,000 which is 18% of annual budget and in third quarter it received shs 25,086,000 which is 34% of the quarterly budget. No YLP funds recovered. The department spent all received funds. The deviation between planned and actual performance was due to; 1. Delayed recruitment of new staff. 3. Poor recovery of YLP funds .

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

No unspent balance left

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

Paid salaries, procured newspapers for the library, conducted professional training of staff, home visits for SAGE activities, validated Emyooga groups,

**Vote:757 Kabale Municipal Council****Quarter3****Workplan: Planning****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>97,310</b>	<b>33,349</b>	<b>34%</b>	<b>24,328</b>	<b>10,386</b>	<b>43%</b>
Locally Raised Revenues	40,192	7,616	19%	10,048	1,145	11%
Urban Unconditional Grant (Non-Wage)	17,792	11,763	66%	4,448	5,027	113%
Urban Unconditional Grant (Wage)	39,326	13,971	36%	9,832	4,214	43%
<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>33,349</b>	<b>34%</b>	<b>24,328</b>	<b>10,386</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,326	13,971	36%	9,832	4,214	43%
Non Wage	57,984	19,378	33%	14,496	6,172	43%
<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>33,349</b>	<b>34%</b>	<b>24,328</b>	<b>10,386</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 33,349,000 representing 34% of annual budget. In third quarter it received shs 10,386,000 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 delayed delivery of procurable items..

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## Vote:757 Kabale Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

No unspent balance

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

Paid salaries and transport allowances to staff, compiled Budget Framework Paper, Q1 and Q2 PBS reports for FY 2020/21, attended Planning workshops.

**Vote:757 Kabale Municipal Council****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,003</b>	<b>32,659</b>	<b>57%</b>	<b>14,251</b>	<b>12,745</b>	<b>89%</b>
Locally Raised Revenues	29,000	12,912	45%	7,250	6,349	88%
Urban Unconditional Grant (Non-Wage)	3,330	3,588	108%	832	803	96%
Urban Unconditional Grant (Wage)	24,673	16,158	65%	6,168	5,592	91%
<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>32,659</b>	<b>57%</b>	<b>14,251</b>	<b>12,745</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,673	16,158	65%	6,168	5,592	91%
Non Wage	32,330	16,500	51%	8,082	7,152	88%
<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>32,659</b>	<b>57%</b>	<b>14,251</b>	<b>12,745</b>	<b>89%</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 32,659,000 representing 57% of the annual budget and in third quarter it received 12,745,000 representing 89% of the quarterly budget. The department spent all received funds of which shs 5,592,000 was spent on wages and shs 7,152,000 on non wage activities. The deviation between planned and actual performance was due to poor performance of local revenue collections.

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## Vote:757 Kabale Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

No unspent balance left

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

Audits conducted and reports compiled and submitted to relevant authorities, procured cartridge.

**Vote:757 Kabale Municipal Council****Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,858</b>	<b>26,483</b>	<b>44%</b>	<b>14,965</b>	<b>9,812</b>	<b>66%</b>
Locally Raised Revenues	20,426	5,072	25%	5,106	3,375	66%
Sector Conditional Grant (Non-Wage)	7,236	5,427	75%	1,809	1,809	100%
Urban Unconditional Grant (Non-Wage)	2,869	3,720	130%	717	736	103%
Urban Unconditional Grant (Wage)	29,327	12,264	42%	7,332	3,892	53%
<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>26,483</b>	<b>44%</b>	<b>14,965</b>	<b>9,812</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,327	12,264	42%	7,332	3,892	53%
Non Wage	30,531	14,219	47%	7,633	5,920	78%
<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>26,483</b>	<b>44%</b>	<b>14,965</b>	<b>9,812</b>	<b>66%</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****Quarter3**

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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 26,483,000 representing 44% of the annual budget and in third quarter it received shs 9,812,000 representing 66% of the quarterly budget. The department spent all received funds of which shs 3,892,000 was spent on wages and shs 5,920,000 on non wage activities. The deviation between planned and actual performance was due to poor performance of local revenue collections.

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

No unspent balance left

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

Collected data on accommodation facilities, updated registers of commercial services, travel inland to Mbarara Attorney General and attended consultative meeting in Kisoro

# Vote:757 Kabale Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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,	Paying salaries and transport allowances to staff, handling court cases, civil suit, CPA facilitation, payment of medical contributions to staff, YAKA payment, burial expense of former mayor's wife, procuring newspapers, water bills payment, consultancy in Mbarara on ratable properties, submission of bye laws, delivery of consultancy agreement, followup central market issues, travel inland, procuring corporate uniforms.		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, handling court cases, civil suit, CPA facilitation, payment of medical contributions to staff, YAKA payment, burial expense of former mayor's wife, procuring newspapers, water bills payment, consultancy in Mbarara on ratable properties, submission of bye laws, delivery of consultancy agreement, followup central market issues, travel inland, procuring corporate uniforms.
211101 General Staff Salaries	227,219	154,299	68 %		51,788
211103 Allowances (Incl. Casuals, Temporary)	20,040	9,429	47 %		1,946
212102 Pension for General Civil Service	684,022	502,272	73 %		193,384
213001 Medical expenses (To employees)	4,720	1,000	21 %		1,000
213002 Incapacity, death benefits and funeral expenses	7,148	500	7 %		500
213004 Gratuity Expenses	758,063	562,642	74 %		198,853
221001 Advertising and Public Relations	5,000	2,280	46 %		680
221002 Workshops and Seminars	15,225	8,060	53 %		1,315
221003 Staff Training	5,850	2,400	41 %		2,400
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	7,576	51 %		3,151
221014 Bank Charges and other Bank related costs	2,500	2,248	90 %		769

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

221017	Subscriptions	3,000	0	0 %	0
223005	Electricity	8,213	4,141	50 %	2,500
223006	Water	4,538	2,938	65 %	2,030
224005	Uniforms, Beddings and Protective Gear	3,500	1,625	46 %	1,625
225001	Consultancy Services- Short term	57,000	27,997	49 %	13,474
227001	Travel inland	26,140	9,015	34 %	3,155
227002	Travel abroad	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,040	2,154	36 %	0
282104	Compensation to 3rd Parties	5,000	0	0 %	0
	Wage Rect:	227,219	154,299	68 %	51,788
	Non Wage Rect:	1,642,495	1,146,695	70 %	426,783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,869,714	1,300,995	70 %	478,571
Reasons for over/under performance:		Recruitment of new staff was done in fourth quarter Secondly some procurable items were not delivered in time as contracts were awarded towards the end of third quarter.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(87%) Post to be filled after approval by MoPS	(82%) Vacant positions were declared and recruitment done by DSC	(87%)Post to be filled after approval by MoPS	(82%)Vacant positions were declared and recruitment done by DSC	
%age of staff appraised	(99%) every staff need to be appraised at Kabale MC headquarters	(99%) All staff at Kabale MC appraised	(99%)every staff need to be appraised at Kabale MC headquarters	(99%)All staff at Kabale MC appraised	
%age of staff whose salaries are paid by 28th of every month	(99%) salaries paid every 28th of every month	(99%) All staff were paid their monthly salaries by 28th of every months	(99%)salaries paid every 28th of every month	(99%)All staff were paid their monthly salaries by 28th of every months	
%age of pensioners paid by 28th of every month	(97%) pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(95%) Some pensioners still claim unpaid 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 unpaid arrears	
Non Standard Outputs:	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.	Travel to MoPS for consultation and submission of letters, procuring cartridge and papers, printing payroll and payslips	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.	Travel to MoPS for consultation and submission of letters, procuring cartridge and papers, printing payroll and payslips	
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	2,900	49 %	1,500

## Vote:757 Kabale Municipal Council

## Quarter3

227001 Travel inland	10,480	3,736	36 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,895	7,266	35 %	3,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,895	7,266	35 %	3,140
Reasons for over/under performance: Limited funding due to poor performance of local revenue collections				
<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	(3) Holding MDF annual meeting	(1)Municipal Division	(1)Holding MDF annual meeting
Availability and implementation of LG capacity building policy and plan	(yes) The policy and capacity building plan in place	(yes) The policy and capacity building plan in place	(yes)The policy and capacity building plan in place	(yes)The policy and capacity building plan in place
Non Standard Outputs:	Retooling done, physical planning urban systems development and strategies/plans designed, specialized technical plant and equipment acquired and maintained, revenue enhancement plan implemented, participation in central government trainings, career development, institutional strengthening activities done, solid waste management and zero waste strategy implemented, career development, Procurement unit and Contracts Committee trained on enhanced bid documents under USMID.	Revaluation of properties, payment for unlimited data premium, bid evaluation for contractors, submission of USMID Q1 progress reports, fuel for institutional strengthening activities.	Retooling done, physical planning urban systems development and strategies/plans designed, specialized technical plant and equipment acquired and maintained, revenue enhancement plan implemented, participation in central government trainings, career development, institutional strengthening activities done, solid waste management and zero waste strategy implemented, career development, Procurement unit and Contracts Committee trained on enhanced bid documents under USMID.	Revaluation of properties, payment for unlimited data premium, bid evaluation for contractors, submission of USMID Q1 progress reports, fuel for institutional strengthening activities.
221002 Workshops and Seminars	17,000	9,928	58 %	0
221003 Staff Training	24,500	21,000	86 %	14,000
221008 Computer supplies and Information Technology (IT)	14,000	0	0 %	0
221017 Subscriptions	3,000	990	33 %	990
225001 Consultancy Services- Short term	374,000	255,828	68 %	99,000
227001 Travel inland	71,136	38,648	54 %	6,820

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

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	326,395	61 %	120,810
External Financing:	0	0	0 %	0
Total:	531,359	326,395	61 %	120,810

Reasons for over/under performance: Some procurable items were not delivered because contracts were awarded late in third 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	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
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,690	51 %	2,250
224005 Uniforms, Beddings and Protective Gear	900	0	0 %	0
227001 Travel inland	4,000	980	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	4,670	39 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	4,670	39 %	2,250

Reasons for over/under performance: Procurable items not delivered in time as contracts were awarded late towards end of third quarter

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done.	Paying wages for contract staff, procuring office equipment/items and maintenance of electrical systems.	Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done.	Paying wages for contract staff, procuring office equipment/items and maintenance of electrical systems.
211103 Allowances (Incl. Casuals, Temporary)	1,800	960	53 %	600
224004 Cleaning and Sanitation	1,765	351	20 %	0

## Vote:757 Kabale Municipal Council

## Quarter3

228001 Maintenance - Civil	2,920	885	30 %	685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,485	2,196	34 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,485	2,196	34 %	1,285

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

**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.	Transfer of personal files to Kaberamaido and direct delivery of mails and collection of personal files	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.	Transfer of personal files to Kaberamaido and direct delivery of mails and collection of personal files
221011 Printing, Stationery, Photocopying and Binding	1,208	240	20 %	0
227001 Travel inland	4,512	1,970	44 %	1,070
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,520	2,210	34 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,520	2,210	34 %	1,070

Reasons for over/under performance: Insufficient funding due to poor local revenue collections made

**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

## Quarter3

## 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)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(1) Mayors vehicle	(0) N/A		(0)N/A	(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: Proceeds from lease of plots were not realized in course of third quarter					
Total For Administration : Wage Rect:	227,219	154,299	68 %		51,788
Non-Wage Reccurent:	1,768,533	1,163,038	66 %		434,528
GoU Dev:	533,359	326,395	61 %		120,810
Donor Dev:	0	0	0 %		0
Grand Total:	2,529,111	1,643,732	65.0 %		607,127

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, submission of letters to MoFPED, imprest, consultative meetings in Kampala, attending UAAU, submission of half year financial statements and bi-annual report, travel inland and ICPAU subscriptions payment.		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, submission of letters to MoFPED, imprest, consultative meetings in Kampala, attending UAAU, submission of half year financial statements and bi-annual report, travel inland and ICPAU subscriptions payment.
211101 General Staff Salaries	130,635	82,432	63 %		29,820
211103 Allowances (Incl. Casuals, Temporary)	18,162	9,549	53 %		2,695
221002 Workshops and Seminars	3,999	1,199	30 %		1,199
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,200	4,760	58 %		0
221012 Small Office Equipment	695	0	0 %		0
221017 Subscriptions	1,000	500	50 %		500
227001 Travel inland	20,952	13,099	63 %		7,705
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	82,432	63 %		29,820
Non Wage Rect:	62,990	29,107	46 %		12,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,625	111,538	58 %		41,918



## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Procurable items not delivered in time as contracts were awarded in third quarter				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(126413964) All divisions and Head office	(226558937) All Divisions and Head Office		(31603491)All divisions and Head office	(42211929)All Divisions and Head Office
Value of Hotel Tax Collected	(59493000) All divisions and Head office	(7590000) All Divisions and Head Office		(14873250)All divisions and Head office	(5210000)All Divisions and Head Office
Value of Other Local Revenue Collections	(1865703768) All Divisions and Head Office	(1510741634) All Divisions and Head Office		(466425942)All divisions and Head office	(1031545808)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	Monitoring and inspection of Local Service Tax, revenue mobilization and collection		Inspection and mobilization of revenue carried out, property tax mobilized and collected, internet services paid, tendered revenues monitored and assessment carried out	Monitoring and inspection of Local Service Tax, revenue mobilization and collection
221002 Workshops and Seminars	2,000	0	0 %		0
221017 Subscriptions	2,148	550	26 %		0
227001 Travel inland	42,678	15,851	37 %		7,318
227004 Fuel, Lubricants and Oils	10,216	1,745	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,042	18,146	32 %		7,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,042	18,146	32 %		7,318
Reasons for over/under performance:	Delayed release of local revenue funds by the ministry affected implementation of some revenue management activities.				
<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	(10/05/2021) Consolidated workplan and budget were approved by Council in the Council Hall		(2020-05-29)Consolidated workplans in Kabale municipal Council Hall	(2021-05-10)Consolidated workplan and budget were approved by Council in the Council 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 was laid before Council in the Council Hall		(2020-03-31)Kabale Municipal Council Head office	(2021-03-31)Draft budget was laid before Council in the Council Hall
Non Standard Outputs:	Draft budget laid before council, budget explained to heads of departments.	Preparation of draft budget FY 2021/22 and explained to heads of departments.		Draft budget laid before council, budget explained to heads of departments.	Preparation of draft budget FY 2021/22 and explained to heads of departments.

## Vote:757 Kabale Municipal Council

## Quarter3

221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	4,420	1,446	33 %	1,446
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	1,446	27 %	1,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,420	1,446	27 %	1,446

Reasons for over/under performance: procurable items not delivered in time as contracts were awarded late in third quarter

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Accountabilities produced, stores efficiently managed, salaries paid in time.	N/A	Accountabilities produced, stores efficiently managed, salaries paid in time.	N/A
227001 Travel inland	5,071	0	0 %	0
227004 Fuel, Lubricants and Oils	518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,589	0	0 %	0

Reasons for over/under performance: Delayed release of local revenue funds affected implementation of certain activities under expenditure management services.

**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.	Preparation of half year financial statements	Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.	Preparation of half year financial statements
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0

## Vote:757 Kabale Municipal Council

## Quarter3

227001 Travel inland	5,660	2,450	43 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,785	2,450	42 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,785	2,450	42 %	500
Reasons for over/under performance: Some payments crossed to fourth 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.	Travel inland to Mbarara and Kampala, procuring printing papers, fuel for generator, procuring cartridge and repair of the photocopier.	Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.	Travel inland to Mbarara and Kampala, procuring printing papers, fuel for generator, procuring cartridge and repair of the photocopier.
221008 Computer supplies and Information Technology (IT)	5,400	4,050	75 %	1,350
221011 Printing, Stationery, Photocopying and Binding	6,780	5,052	75 %	1,680
227001 Travel inland	7,840	5,720	73 %	1,800
227004 Fuel, Lubricants and Oils	6,100	4,544	74 %	1,500
228001 Maintenance - Civil	3,880	2,020	52 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,386	71 %	6,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,386	71 %	6,995
Reasons for over/under performance: The under performance was on maintenance of the generator because malfunctions required an expert to correct them who was not secured in time				
Total For Finance : Wage Rect:	130,635	82,432	63 %	29,820
Non-Wage Reccurent:	166,826	72,535	43 %	28,357
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	297,461	154,967	52.1 %	58,177

## Vote:757 Kabale Municipal Council

## Quarter3

## 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 staff salaries, Exgratia and Honoraria, organizing and coordination of Plenary Council, arrangement and coordination of sectoral and business committees sittings		Staff remunerated and motivated, councilors ex-gratia allowances and LLGs councilors honoraria allowances paid, council and committee sessions held, consultations made, workshops seminars tours and meetings attended, workplans and budets approved, LLGs council operations mentored, office equipment and stationery procured, dry cleaning of ceremonial clothes done, recording materials for council and committee sessions and refreshments provided.	Paying staff salaries, Exgratia and Honoraria, organizing and coordination of Plenary Council, arrangement and coordination of sectoral and business committees sittings
211101 General Staff Salaries	55,770	26,016	47 %		9,079
211103 Allowances (Incl. Casuals, Temporary)	105,552	68,715	65 %		22,905
221002 Workshops and Seminars	2,500	706	28 %		706
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	1,048	21 %		200
Wage Rect:	55,770	26,016	47 %		9,079
Non Wage Rect:	114,180	70,469	62 %		23,811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,950	96,485	57 %		32,890
Reasons for over/under performance: Procurable items not delivered in time and workshops were suspended due to COVID-19 pandemic					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:757 Kabale Municipal Council

## Quarter3

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 staff salaries, Exgratia and Honoraria, organizing and coordination of Plenary Council, arrangement and coordination of sectoral and business committees sittings	Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated.	Submission of audit responses to PPDA, submission of approved contracts committee members, updated procurement plan, attending PPDA exit meeting in Mbarara, paying transport allowances to staff and facilitation for Executive committee meeting
211103 Allowances (Incl. Casuals, Temporary)	17,220	4,980	29 %	1,000
221008 Computer supplies and Information Technology (IT)	1,500	475	32 %	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
221012 Small Office Equipment	154	0	0 %	0
227001 Travel inland	9,228	4,879	53 %	1,088
227004 Fuel, Lubricants and Oils	630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,582	10,334	35 %	2,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,582	10,334	35 %	2,088
Reasons for over/under performance:	Procurable items not delivered in time as contracts were awarded late towards the end of the quarter			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Monthly allowances for political leaders Mayor, Speaker and their deputies paid, council sitting allowances paid, workshops inland and abroad attended by Mayor and other Political leaders,	(5) Plenary council meetings held in Council Hall	(1)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 in Council Hall
Non Standard Outputs:	N/A	Travel to Ntungamo for UAAU, paying airtime allowances for December 2020 and January 2021,allowances for plenary council meetings on 10/09/2020 and 22/12/2020	N/A	Travel to Ntungamo for UAAU, paying airtime allowances for December 2020 and January 2021,allowances for plenary council meetings on 10/09/2020 and 22/12/2020
211103 Allowances (Incl. Casuals, Temporary)	64,300	29,805	46 %	17,110
227001 Travel inland	12,060	6,698	56 %	998
227002 Travel abroad	14,991	0	0 %	0

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

282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,351	36,503	39 %	18,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,351	36,503	39 %	18,108
Reasons for over/under performance:	Travel abroad was banned and donation to best performing candidates in PLE not made as COVID-19 discourages gatherings.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sitting allowances for Executive, business and standing committee meetings paid.	Sectoral and business committee meetings facilitated	Sitting allowances for Executive, business and standing committee meetings paid.	Sectoral and business committee meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	51,200	25,505	50 %	15,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	25,505	50 %	15,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	25,505	50 %	15,505
Reasons for over/under performance:	Payments for third quarter committee sittings crossed to fourth quarter			
Total For Statutory Bodies : Wage Rect:	55,770	26,016	47 %	9,079
Non-Wage Reccurent:	289,313	142,811	49 %	59,512
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	345,083	168,827	48.9 %	68,590

## Vote:757 Kabale Municipal Council

## Quarter3

## 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 livestock at lairage and markets, supervision of extension activities, conducting household farm visits, verification of coffee nursery operators, followup and assessment on the performance of OWC inputs.		Staff salaries paid, Agriculture extension services provided	Inspection of livestock at lairage and markets, supervision of extension activities, conducting household farm visits, verification of coffee nursery operators, followup and assessment on the performance of OWC inputs.
211101 General Staff Salaries	25,000	17,987	72 %		5,836
227001 Travel inland	13,008	9,756	75 %		3,252
227004 Fuel, Lubricants and Oils	1,509	290	19 %		0
Wage Rect:	25,000	17,987	72 %		5,836
Non Wage Rect:	14,517	10,046	69 %		3,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,517	28,033	71 %		9,088
Reasons for over/under performance:	Fuel orders not paid in time				
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				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Improved productivity and production	Monitoring OWC inputs, household and farm visits, submission of returns to MAAIF and conducting planning meetings.		Improved productivity and production	Monitoring OWC inputs, household and farm visits, submission of returns to MAAIF and conducting planning meetings.
221009 Welfare and Entertainment	760	160	21 %		160
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
227001 Travel inland	6,597	4,948	75 %		1,650

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

227004 Fuel, Lubricants and Oils	754	185	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,161	5,293	65 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,161	5,293	65 %	1,810

Reasons for over/under performance: Fuel orders not paid in time

**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	Inspection and monitoring of pork joints and butcheries.	Markets and slaughter slabs monitored and inspected	Inspection and monitoring of pork joints and butcheries.
227001 Travel inland	2,016	1,512	75 %	504
227004 Fuel, Lubricants and Oils	290	73	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,306	1,585	69 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,306	1,585	69 %	504

Reasons for over/under performance: Fuel orders not paid in time

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

N/A				
Non Standard Outputs:	Improved crop production and irrigation skills imparted to farmers.	Inspection of livestock at the lairage and markets	Improved crop production and irrigation skills imparted to farmers.	Inspection of livestock at the lairage and markets
221009 Welfare and Entertainment	600	300	50 %	0
227001 Travel inland	1,080	752	70 %	212
227004 Fuel, Lubricants and Oils	219	52	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,105	58 %	212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,105	58 %	212

Reasons for over/under performance: Fuel orders not paid in time

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
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## Vote:757 Kabale Municipal Council

## Quarter3

Non Standard Outputs:	Animal diseases effectively controlled and public health enhanced.	N/A		Animal diseases effectively controlled and public health enhanced.	N/A
227001 Travel inland	864	317	37 %		0
227004 Fuel, Lubricants and Oils	580	32	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,444	349	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,444	349	24 %		0
Reasons for over/under performance:	Activities of third quarter were rescheduled in fourth quarter				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Farm yields improved, crop quality assurance achieved.	Household and farm visits, training on water harvesting and small scale irrigation		Farm yields improved, crop quality assurance achieved.	Household and farm visits, training on water harvesting and small scale irrigation
227001 Travel inland	968	714	74 %		230
227004 Fuel, Lubricants and Oils	787	193	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,755	907	52 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,755	907	52 %		230
Reasons for over/under performance:	Fuel orders not paid in time				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Improved public health	N/A		Improved public health	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff motivated, improved transparency in production management services.	Payment of transport allowances for staff, maintenance of office and motor cycle, conducting planning meetings, training on water harvesting and small scale irrigation		Staff motivated, improved transparency in production management services.	Payment of transport allowances for staff, maintenance of office and motor cycle, conducting planning meetings, training on water harvesting and small scale irrigation
211103 Allowances (Incl. Casuals, Temporary)	2,280	1,198	53 %		380
221009 Welfare and Entertainment	240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

## Vote:757 Kabale Municipal Council

## Quarter3

227001 Travel inland	10,269	5,445	53 %	2,360
227004 Fuel, Lubricants and Oils	1,161	266	23 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,428	71 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,150	8,336	52 %	3,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,150	8,336	52 %	3,194

Reasons for over/under performance: Procurable items were delivered after expiry of third quarter

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

N/A

Non Standard Outputs:	Office operations streamlined	Demonstration about ear tagging for animals	Office operations streamlined	Demonstration about ear tagging for animals
312202 Machinery and Equipment	8,000	0	0 %	0
312214 Laboratory and Research Equipment	3,442	2,500	73 %	1,900
312301 Cultivated Assets	7,200	6,800	94 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	9,300	50 %	3,900
External Financing:	0	0	0 %	0
Total:	18,642	9,300	50 %	3,900

Reasons for over/under performance: Variation in the quotations for the fridge were too high and couldn't permit its procurement under the very conditions

**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
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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

N/A

Reasons for over/under performance: N/A

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

<i>Total For Production and Marketing : Wage Rect:</i>	25,000	17,987	72 %	5,836
<i>Non-Wage Reccurent:</i>	46,233	27,621	60 %	9,202
<i>GoU Dev:</i>	18,642	9,300	50 %	3,900
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	89,875	54,908	61.1 %	18,938

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Facilitation for keep Kabale clean exercise		Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control.	Facilitation for keep Kabale clean exercise
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	1,772	31 %		648
227004 Fuel, Lubricants and Oils	2,981	259	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,583	2,451	17 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,583	2,451	17 %		648
Reasons for over/under performance: Delayed delivery of procurable items affected their payment time					
<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

## Vote:757 Kabale Municipal Council

## Quarter3

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: Delayed delivery of procurable items affected their payment time

## 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	(53) Kamukira HCIV in Kirigime ward, Mwajari HCII in Mwajari ward, KMC HCII in Kigongi, Rutooma HCII in Rutooma ward	(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	(5)Kamukira HCIV in Kirigime ward, Mwajari HCII in Mwajari ward, KMC HCII in Kigongi, Rutooma HCII in Rutooma ward
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	(40352) Kamukira HCIV in Kirigime ward, Mwajari HCII in Mwajari ward, KMC HCII in Kigongi, Rutooma HCII in Rutooma ward, Kabale Police Prisons 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	(16090)Kamukira HCIV in Kirigime ward, Mwajari HCII in Mwajari ward, KMC HCII in Kigongi, Rutooma HCII in Rutooma ward, Kabale Police Prisons HCII
Number of inpatients that visited the Govt. health facilities.	(200) Kamukira HCIV	(512) Kamukira HCIV	(50)Kamukira HCIV	(0)Kamukira HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(340) Kamukira HCIV	(343) Kamukira HCIV	(85)Kamukira HCIV	(196)Kamukira HCIV
% 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, Mwajari HCII in Mwajari ward, Rutooma HCII in Rutooma ward, KMC HCII in Central ward.	(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, Mwajari HCII in Mwajari ward, Rutooma HCII in Rutooma ward, KMC HCII in Central ward.
% 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.	(1598) Entire Municipality	(5272)Entire Municipality.	(504)Entire Municipality

## Vote:757 Kabale Municipal Council

## Quarter3

Non Standard Outputs:		PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities and accountability enforced	PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities and accountability enforced
263367	Sector Conditional Grant (Non-Wage)	53,490	40,117	75 %	13,372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,490	40,117	75 %	13,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,490	40,117	75 %	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	(0)	(1)Doctors house at Kamukira HCIV	(0)
No of staff houses rehabilitated		(0) N/A	(0) N/A	(0)N/A	(0)
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 at Kamukira HCIV 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 at Kamukira HCIV 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:		The contract time had to be extended first to allow the contractor do more work on site			
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
312101	Non-Residential Buildings	34,607	0	0 %	0

## Vote:757 Kabale Municipal Council

## Quarter3

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: Advert was run in third quarter but award of contract took place in fourth quarter				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(15000000) Kamukira HCIV	(385023200) Kamukira HCIV	(0)Kamukira HCIV	(14251260)Kamukira HCIV
Non Standard Outputs:	Laboratory at Kamukira HCIV equipped.	No deliveries made	Laboratory at Kamukira HCIV equipped.	No deliveries made
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: Adverts were run but contracts were awarded in fourth quarter				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly.	Paying salaries and transport allowances to staff, supervision of health units in Q3, quarterly planning meeting, monitoring PHC Q3 activities	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly.	Paying salaries and transport allowances to staff, supervision of health units in Q3, quarterly planning meeting, monitoring PHC Q3 activities
211101 General Staff Salaries	605,963	444,168	73 %	146,315
211103 Allowances (Incl. Casuals, Temporary)	5,520	2,513	46 %	750
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,031	0	0 %	0
227001 Travel inland	3,974	2,691	68 %	1,126
227004 Fuel, Lubricants and Oils	432	0	0 %	0
Wage Rect:	605,963	444,168	73 %	146,315
Non Wage Rect:	11,957	5,704	48 %	2,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,920	449,871	73 %	148,441
Reasons for over/under performance: Delayed delivery of procurable items affected their payment time				

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Facilitation for Keep Kabale clean exercise		Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Facilitation for Keep Kabale clean exercise
227001 Travel inland	3,648	722	20 %		0
227004 Fuel, Lubricants and Oils	5,097	1,341	26 %		539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,745	2,063	24 %		539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,745	2,063	24 %		539
Reasons for over/under performance: Delayed delivery of procurable items affected their payment time					
Total For Health : Wage Rect:	605,963	444,168	73 %		146,315
Non-Wage Reccurent:	100,324	52,084	52 %		16,685
GoU Dev:	51,607	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	757,893	496,252	65.5 %		163,001



## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Primary teachers paid salaries and UNEB exams supervised		Primary teachers salaries paid	Primary teachers paid salaries and UNEB exams supervised
211101 General Staff Salaries	2,228,773	1,578,469	71 %		510,877
227001 Travel inland	5,215	5,215	100 %		5,215
Wage Rect:	2,228,773	1,578,469	71 %		510,877
Non Wage Rect:	5,215	5,215	100 %		5,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,233,988	1,583,684	71 %		516,092
Reasons for over/under performance: Recruitment of new staff delayed due lack of clearance in time					
<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	(641) Entire Municipality		(710)Pupils passing in Grade one in the entire Municipality	(641)Entire Municipality
No. of pupils sitting PLE	(2000) Entire Municipality	(1523) Entire Municipality		(200)Entire Municipality	(1523)Entire Municipality
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	109,305	49 %		51,248

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,599	109,305	49 %	51,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,599	109,305	49 %	51,248

Reasons for over/under performance: COVID affected performance of schools and the entire education system

**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 for surveying	Kijuguta Primary School renovated	Monitoring SFG sites and facilitation for surveying
281504 Monitoring, Supervision & Appraisal of capital works	4,557	2,905	64 %	1,452
312101 Non-Residential Buildings	86,577	7,800	9 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,133	10,705	12 %	1,452
External Financing:	0	0	0 %	0
Total:	91,133	10,705	12 %	1,452

Reasons for over/under performance: Contracts were awarded late and handover of projects was done in fourth quarter

**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: No budget allocated to supply of furniture

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

Non Standard Outputs:	Secondary school teachers salaries paid.	Paying secondary school teachers salaries	Secondary school teachers salaries paid.	Paying secondary school teachers salaries
211101 General Staff Salaries	2,894,542	2,083,820	72 %	689,794

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

Wage Rect:	2,894,542	2,083,820	72 %	689,794
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,894,542	2,083,820	72 %	689,794

Reasons for over/under performance: Staff that retired was not replaced in time

**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	(424) Entire Municipality	(300)Entire Municipality	(424)Entire Municipality
No. of students sitting O level	(420) Entire Municipality	(487) Entire Municipality	(420)Entire Municipality	(487)Entire Municipality
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	60,228	22 %	25,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,680	60,228	22 %	25,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,680	60,228	22 %	25,847

Reasons for over/under performance: COVID-19 affected the performance of entire education system in the country

**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.	(1155) Students in Tertiary Institutions	(490)Students in Tertiary institution.	(1155)Students in Tertiary Institutions
Non Standard Outputs:	Tertiary instructors paid salaries.	Paying salaries of tertiary instructors	Tertiary instructors paid salaries.	Paying salaries of tertiary instructors

211101 General Staff Salaries	1,016,655	554,533	55 %	187,519
Wage Rect:	1,016,655	554,533	55 %	187,519
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,655	554,533	55 %	187,519

Reasons for over/under performance: Recruitment of tertiary instructors delayed by Education service commission

# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Funds released to government skills development centres and utilized accordingly.	Releasing capitation grant to tertiary institutions		Funds released to government skills development centres and utilized accordingly.	Releasing capitation grant to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	797,222	265,741	33 %		120,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	797,222	265,741	33 %		120,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	797,222	265,741	33 %		120,620
Reasons for over/under performance: COVID-19 affected the performance of entire education system in the country					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	DEO monitoring and schools inspected by inspector of schools.	Monitoring third term operations and adherence to SOPs in schools		DEO monitoring and schools inspected by inspector of schools.	Monitoring third term operations and adherence to SOPs in schools
227001 Travel inland	19,833	19,672	99 %		2,364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,833	19,672	99 %		2,364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,833	19,672	99 %		2,364
Reasons for over/under performance: Rescheduling of terms for different classes resulted into continuous monitoring.					
<b>Output : 078403 Sports Development services</b>					
N/A					

## Vote:757 Kabale Municipal Council

## Quarter3

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.	Retooling for sports teachers, divisional planning meeting for sports teachers and inspection of schools during term three	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.	Retooling for sports teachers, divisional planning meeting for sports teachers and inspection of schools during term three
211103	Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221002	Workshops and Seminars	6,581	6,021	91 %	6,021
221009	Welfare and Entertainment	5,100	0	0 %	0
227001	Travel inland	29,791	5,559	19 %	5,559
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	11,580	20 %	11,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,664	11,580	20 %	11,580
Reasons for over/under performance:		Co-curricula activities were not implemented due to COVID-19			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		School infrastructure at Ndorwa P/S maintained, School infrastructure quality audits, production and dissemination of audit reports on school infrastructure, orientation and dissemination training head teachers on new government policies and guidelines, sensitization of SMCs, BOGs PTA on their roles and responsibilities in their schools and community for primary schools, conduct CPD for Early Grade Teachers and Head teachers.	No output	School infrastructure at Ndorwa P/S maintained, School infrastructure quality audits, production and dissemination of audit reports on school infrastructure, orientation and dissemination training head teachers on new government policies and guidelines, sensitization of SMCs, BOGs PTA on their roles and responsibilities in their schools and community for primary schools, conduct CPD for Early Grade Teachers and Head teachers.	No output
221009	Welfare and Entertainment	9,100	0	0 %	0

## Vote:757 Kabale Municipal Council

## Quarter3

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: Maintenance of Ndorwa primary school payment not made to contractor due to unaccomplished activities and secondly meetings were halted due to COVID-19

**Output : 078405 Education Management Services**

N/A

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, training workshop for senior men and women in schools, collection of medical face masks for schools, school inspection, briefing headteachers, submission and picking PLE requirement	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, training workshop for senior men and women in schools, collection of medical face masks for schools, school inspection, briefing headteachers, submission and picking PLE requirement
211101 General Staff Salaries	61,957	15,053	24 %	4,304
211103 Allowances (Incl. Casuals, Temporary)	9,660	3,675	38 %	1,050
221002 Workshops and Seminars	2,415	2,414	100 %	2,414
221008 Computer supplies and Information Technology (IT)	3,600	650	18 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
221017 Subscriptions	1,700	0	0 %	0
227001 Travel inland	11,824	7,580	64 %	3,565
227004 Fuel, Lubricants and Oils	3,627	621	17 %	0

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

282101 Donations	1,000	0	0 %	0
Wage Rect:	61,957	15,053	24 %	4,304
Non Wage Rect:	36,425	14,940	41 %	7,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,382	29,993	30 %	11,333
Reasons for over/under performance: Staff that retired not replaced in time by DSC as the committee had expired				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(2) Hornby High school Junior and St.Maria Theresa primary school	(2) Hornby High School Junior and St. Maria Theresa Primary School	(2)Hornby High school Junior and St.Maria Theresa primary school	(2)Hornby High School Junior and St. Maria Theresa Primary School
No. of children accessing SNE facilities	(70) Pupils accessing SNE facilities	()	(70)Pupils accessing SNE facilities	()
Non Standard Outputs:	Special needs education facilitated	Special needs education supported	Special needs education facilitated	Special needs education supported
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: Funding was directly transferred to beneficiary schools				
<i>Total For Education : Wage Rect:</i>	<i>6,201,927</i>	<i>4,231,876</i>	<i>68 %</i>	<i>1,392,494</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,106</i>	<i>486,681</i>	<i>34 %</i>	<i>223,903</i>
<i>GoU Dev:</i>	<i>91,133</i>	<i>10,705</i>	<i>12 %</i>	<i>1,452</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>4,729,262</i>	<i>61.1 %</i>	<i>1,617,850</i>

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 road fund projects		Road projects monitored	Monitoring road fund projects
227001 Travel inland	6,000	2,766	46 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,766	46 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,766	46 %		1,280
Reasons for over/under performance: Most road projects were still ongoing					
<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: N/A					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					



## Vote:757 Kabale Municipal Council

## Quarter3

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.	Road inventory of KMC, submission of quarter two progress to URF, opening boundaries of Karubanda road, procuring cartridge and travel to UNRA to follow on Kigongi-Rushaki bridge	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.	Road inventory of KMC, submission of quarter two progress to URF, opening boundaries of Karubanda road, procuring cartridge and travel to UNRA to follow on Kigongi-Rushaki bridge
211101	General Staff Salaries	157,763	113,772	72 %	38,436
211103	Allowances (Incl. Casuals, Temporary)	11,400	6,217	55 %	1,582
221002	Workshops and Seminars	4,000	1,000	25 %	0
221008	Computer supplies and Information Technology (IT)	4,000	700	18 %	700
221011	Printing, Stationery, Photocopying and Binding	3,120	740	24 %	0
223005	Electricity	2,000	400	20 %	0
224005	Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
225001	Consultancy Services- Short term	24,565	0	0 %	0
227001	Travel inland	44,952	14,489	32 %	5,097
228001	Maintenance - Civil	11,000	993	9 %	993
	Wage Rect:	157,763	113,772	72 %	38,436
	Non Wage Rect:	110,037	24,539	22 %	8,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	267,800	138,311	52 %	46,809
Reasons for over/under performance:		Some works are still in progress			
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	Road surface improved	Paying wages for road gangs
211103	Allowances (Incl. Casuals, Temporary)	114,480	64,993	57 %	32,660

## Vote:757 Kabale Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,480	64,993	57 %	32,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,480	64,993	57 %	32,660

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.	( ) Mechanized maintenance of Nyakambu road, Bugongi- Kwehangana road, Nyemera road, Rwomukubwe, Bugongi road, Bwato road, Rukonjo, Kihondoro and installation of culverts.	(1.03)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.	(1.5)Mechanized maintenance of Nyakambu road, Bugongi- Kwehangana road, Nyemera road, Rwomukubwe, Bugongi road, Bwato road, Rukonjo, Kihondoro and installation of culverts.
Non Standard Outputs:	Road conditions improved	Road conditions improved	Road conditions improved	Improving road conditions
263367 Sector Conditional Grant (Non-Wage)	145,000	73,656	51 %	65,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,000	73,656	51 %	65,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	73,656	51 %	65,219

Reasons for over/under performance: Projects still ongoing

**Output : 048152 Urban Roads Resealing**

Length in Km of urban roads resealed	(0.264) Completion of Rwakiseta road (0.2km)	(0.2) N/A	(0.26)Completion of Rwakiseta road (0.2km)	(0)N/A
Non Standard Outputs:	Road surface improved	Relocation of three electric poles on Rwakiseta road	Road surface improved	Relocation of three electric poles on Rwakiseta road

## Vote:757 Kabale Municipal Council

## Quarter3

263367	Sector Conditional Grant (Non-Wage)	181,535	180,125	99 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	181,535	180,125	99 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	181,535	180,125	99 %	750
Reasons for over/under performance:		Projects was completed			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(3.92) Rushoroza road (2.0 Km) Southern Division, Bushekwire road (1.1 Km) and Bwankosya road (0.82Km) in Central Division	(0) N/A		(3.92)Rushoroza road (2.0 Km) Southern Division, Bushekwire road (1.1 Km) and Bwankosya road (0.82Km) in Central Division	(0)N/A
Non Standard Outputs:	Roads upgraded to Bituminous surface.	N/A		Roads upgraded to Bituminous surface.	N/A
263201	LG Conditional grants (Capital)	14,675,485	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,675,485	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,675,485	0	0 %	0
Reasons for over/under performance:		USMID projects not yet commissioned and handed over to contractors			
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(4.14) Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0) N/A		(4.14)Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0)N/A
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(0) N/A		(1)Entire Municipality	(0)N/A
Non Standard Outputs:	Road surface improved, drainage improvement.	N/A		Road surface improved.	N/A
263367	Sector Conditional Grant (Non-Wage)	31,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,000	0	0 %	0
Reasons for over/under performance:		N/A			

# Vote:757 Kabale Municipal Council

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Length in Km of Urban unpaved roads rehabilitated	(24.5) Entire Municipality	(0) Entire Municipality		(6.1)Entire Municipality	(0)Entire Municipality
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: N/A					
<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.	(1) N/A		(1)Construction of Rushaki- Kigongi Bridge.	(1)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: Clearance from NEMA delayed the implementation of the planned project					
<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.	Buying a pedal meter and construction of wedge barriers at Mwanjari taxi and bus park		Buildings maintained.	Buying a pedal meter and construction of wedge barriers at Mwanjari taxi and bus park
228001 Maintenance - Civil	10,146	3,459	34 %		1,300

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,146	3,459	34 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,146	3,459	34 %	1,300
Reasons for over/under performance:	Construction of wedge barriers at the bus park was completed and funding was adjusted to match the level of activity done.			
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	The working status of all vehicles of Kabale Municipal Council improved.	Repair and purchase for the battery service of motor grader	The working status of all vehicles of Kabale Municipal Council improved.	Repair and purchase for the battery service of motor grader
228002 Maintenance - Vehicles	46,163	23,686	51 %	9,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,163	23,686	51 %	9,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,163	23,686	51 %	9,126
Reasons for over/under performance:	Funding was adjusted to match the level of activities done			
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Plant and road equipment maintained	Service for pickup 4628 done	Plant and road equipment maintained	Service for pickup 4628 done
228003 Maintenance – Machinery, Equipment & Furniture	33,683	6,643	20 %	327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,683	6,643	20 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,683	6,643	20 %	327
Reasons for over/under performance:	Pickup servicing was completed and funding was adjusted to match the level of activity done			
<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
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

**Vote:757 Kabale Municipal Council****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(2) KMC head office	(1) KMC Head Office Block		(2)KMC head office	(1)KMC Head Office Block
Non Standard Outputs:	Buildings rehabilitated	Completion of Kabale Municipal Council office block		Buildings rehabilitated	Completion of Kabale Municipal Council office block
312101 Non-Residential Buildings	10,448	367,605	3519 %		367,605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,448	367,605	3519 %		367,605
External Financing:	0	0	0 %		0
Total:	10,448	367,605	3519 %		367,605
Reasons for over/under performance:	Council secured a supplementary budget to finance completion of the construction of office block				
Total For Roads and Engineering : Wage Rect:	157,763	113,772	72 %		38,436
Non-Wage Reccurent:	914,452	387,944	42 %		119,034
GoU Dev:	14,685,933	367,605	3 %		367,605
Donor Dev:	0	0	0 %		0
Grand Total:	15,758,148	869,321	5.5 %		525,075

## Vote:757 Kabale Municipal Council

## Quarter3

## 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.	Salaries paid and staff motivated, wages for Kirengere site workers paid and fuel for compost site activities provided.		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, paying wages Kirengere site workers, fuel for compost site activities
211101 General Staff Salaries	27,600	14,499	53 %		3,804
211103 Allowances (Incl. Casuals, Temporary)	26,340	15,775	60 %		8,745
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	4,319	20 %		834
228001 Maintenance - Civil	51,000	0	0 %		0
Wage Rect:	27,600	14,499	53 %		3,804
Non Wage Rect:	104,767	20,094	19 %		9,579
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,367	34,594	26 %		13,383
Reasons for over/under performance: The contractor for maintenance of Kirengere was awarded the contract in fourth quarter Procurable items not delivered in time because suppliers were awarded contracts late					
<b>Output : 098303 Tree Planting and Afforestation</b>					

## Vote:757 Kabale Municipal Council

## Quarter3

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.	Environmental monitoring activities and submission of reports to relevant MDAs		Beautification of Kabale Municipality achieved and environmental resilience enhanced, , trees planted along selected streets in Kabale Town.	Environmental monitoring activities and submission of reports to relevant MDAs
224006 Agricultural Supplies	3,020	0	0 %		0
227001 Travel inland	12,810	5,280	41 %		2,000
227004 Fuel, Lubricants and Oils	930	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,760	5,280	32 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,760	5,280	32 %		2,000
Reasons for over/under performance:	Limited funding due to poor performance of local revenue collections.				
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:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					



## Vote:757 Kabale Municipal Council

## Quarter3

No. of monitoring and compliance surveys undertaken	(23) Environment and social management plans, environmental monitoring reports, environmental compliance certificates.	(1) Rushaki-Kigongi bridge	(6)Environment and social management plans, environmental monitoring reports, environmental compliance certificates.Environment and social management plans, environmental monitoring reports, environmental compliance certificates.	(1)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:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>27,600</i>	<i>14,499</i>	<i>53 %</i>	<i>3,804</i>
<i>Non-Wage Reccurent:</i>	<i>129,439</i>	<i>27,374</i>	<i>21 %</i>	<i>11,579</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>41,874</i>	<i>26.7 %</i>	<i>15,383</i>

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	N/A		PWDs groups and older persons supported in carrying out income generating activities.	N/A
227001 Travel inland	2,500	500	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	500	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	500	20 %		0
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Communities mobilized and sensitized to participate in government priority programmes.	Home visits to facilitate SAGE activities, validation of EMYOGA groups.		Communities mobilized and sensitized to participate in government priority programmes.	Home visits to facilitate SAGE activities, validation of EMYOGA groups.
227001 Travel inland	7,000	1,399	20 %		873
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,399	20 %		873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,399	20 %		873
Reasons for over/under performance: Limited funding due to poor performance of local revenues.					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					

## Vote:757 Kabale Municipal Council

## Quarter3

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.	Procuring of newspapers and continuous professional development	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.	Procuring of newspapers and continuous professional development
211103 Allowances (Incl. Casuals, Temporary)	2,765	445	16 %	0
221002 Workshops and Seminars	1,492	240	16 %	240
221007 Books, Periodicals & Newspapers	1,460	248	17 %	0
221011 Printing, Stationery, Photocopying and Binding	266	0	0 %	0
221017 Subscriptions	716	248	35 %	0
227001 Travel inland	3,546	750	21 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,245	1,931	19 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,245	1,931	19 %	990
Reasons for over/under performance:	Delayed recruitment of the librarian			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Communities sensitized on gender, HIV/AIDS and follow up gender based violence cases, gender needs assessment and mainstreaming done, women leaders supported in conducting gender review and planning meetings and statutory roles, international women day celebrated.	N/A	Communities sensitized on gender, HIV/AIDS and follow up gender based violence cases, gender needs assessment and mainstreaming done, women leaders supported in conducting gender review and planning meetings and statutory roles, international women day celebrated.	N/A
227001 Travel inland	1,600	308	19 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	308	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	308	19 %	0

Reasons for over/under performance: N/A

**Output : 108108 Children and Youth Services**

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance: N/A

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(20) Entire Municipality	(0) N/A	(5)Entire Municipality	(0)N/A

## Vote:757 Kabale Municipal Council

## Quarter3

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

## Vote:757 Kabale Municipal Council

## Quarter3

Non Standard Outputs:		Staff remunerated and motivated, social development data on SOs groups, FAL learners, OVC and gender based violence collected, plannings, trainings and consultations with ministry staff, CSOs groups and other stakeholders conducted, support supervision of divisions, maintenance of vehicles and motorcycles, supervision and monitoring of OVC service providers done, community groups supported under DDEG, PWD, women,youths, elderly leaders trained on cross cutting issues such as gender, HIV/AIDs, better parenting, environmental protection, nutrition and human rights, activities to commemorate international literacy day supported, cultural promoting activities and events supported.	Paying salaries for staff, sensitization of communities on COVID-19	Staff remunerated and motivated, social development data on SOs groups, FAL learners, OVC and gender based violence collected, plannings, trainings and consultations with ministry staff, CSOs groups and other stakeholders conducted,	Paying salaries for staff, sensitization of communities on COVID-19
211101	General Staff Salaries	59,277	28,793	49 %	11,197
211103	Allowances (Incl. Casuals, Temporary)	2,624	1,311	50 %	0
221011	Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001	Travel inland	14,539	5,481	38 %	2,255
227004	Fuel, Lubricants and Oils	1,432	0	0 %	0
Wage Rect:		59,277	28,793	49 %	11,197
Non Wage Rect:		18,755	6,792	36 %	2,255
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		78,032	35,585	46 %	13,451
Reasons for over/under performance:		Procurable items were delivered past the quarter and recruitment of labour officer and librarian delayed			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

## Vote:757 Kabale Municipal Council

## Quarter3

Non Standard Outputs:	YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.	Verification and submission of YLP beneficiary files to MGLSD	YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.	Verification and submission of YLP beneficiary files to MGLSD
263367 Sector Conditional Grant (Non-Wage)	152,521	1,870	1 %	1,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,521	1,870	1 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,521	1,870	1 %	1,870
Reasons for over/under performance:	Persistent poor recovery of YLP funds affected the revolving fund mechanism			
Total For Community Based Services : Wage Rect:	59,277	28,793	49 %	11,197
Non-Wage Reccurent:	197,481	12,800	6 %	5,988
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	256,758	41,593	16.2 %	17,185

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Paying staff salaries and transport allowances
211101 General Staff Salaries	39,326	13,971	36 %		4,214
211103 Allowances (Incl. Casuals, Temporary)	2,792	1,218	44 %		392
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	13,971	36 %		4,214
Non Wage Rect:	11,580	1,218	11 %		392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,906	15,188	30 %		4,606
Reasons for over/under performance: Procurable items ordered were delivered past third quarter.					
<b>Output : 138303 Statistical data collection</b>					
N/A					



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

Non Standard Outputs:		Statistical abstract compiled, strategic plan for statistics implemented, data collected, processed, analyzed and stored, data base created, workshops seminars and conferences attended, reports submitted to relevant MDAs, population and urbanization issues and any other emergencies mainstreamed.	Data collection for compilation of BFP 2021/22	Statistical abstract updated, strategic plan for statistics implemented, data collected, processed, analyzed and stored, data base created, workshops seminars and conferences attended, reports submitted to relevant MDAs, population and urbanization issues and any other emergencies mainstreamed.	Data collection for compilation of BFP 2021/22
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	4,500	45 %	2,000
227004	Fuel, Lubricants and Oils	580	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,300	4,500	40 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,300	4,500	40 %	2,000
Reasons for over/under performance:		Delayed release of third quarter local revenue funds affected implementation of some activities.			
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:		Activity rescheduled to fourth quarter.			
Output : 138306 Development Planning					
N/A					

## Vote:757 Kabale Municipal Council

## Quarter3

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:		N/A			
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.	Facilitated Data collection for compilation of quarter one and quarter two PBS reports, and BFP 2021/22	Management and update of the contract form B, Budget conferences organized, draft budget estimates, staff lists, asset register, political leaders, enrollment in schools, pensioners list, procurement and quarterly performance reports produced, Divisions mentored in planning processes, cartridge procured, computers maintained and serviced.	Facilitated Data collection for compilation of quarter one, quarter two PBS reports and BFP 2021/22
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

## Vote:757 Kabale Municipal Council

## Quarter3

227001 Travel inland	15,300	11,250	74 %	3,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	11,250	55 %	3,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	11,250	55 %	3,780
Reasons for over/under performance: Workshops were suspended due to COVID-19				
<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: NPA delayed to circulate the final LGDP guidelines.				
<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: N/A				
Total For Planning : Wage Rect:	39,326	13,971	36 %	4,214
Non-Wage Reccurent:	57,984	19,378	33 %	6,172
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	97,310	33,349	34.3 %	10,386

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	Staff remunerated and motivated, quarterly internal audit reports produced and submitted to relevant authorities.		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 staff salaries and allowances, submitting 4th quarter 2019/20 internal audit payroll and pension to Mbarara and 1st quarter 2020/21 report to Kampala
211101 General Staff Salaries	24,673	16,158	65 %		5,592
211103 Allowances (Incl. Casuals, Temporary)	5,980	3,255	54 %		1,070
221008 Computer supplies and Information Technology (IT)	700	600	86 %		0
221011 Printing, Stationery, Photocopying and Binding	868	0	0 %		0
221012 Small Office Equipment	368	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	10,870	5,811	53 %		1,640
227004 Fuel, Lubricants and Oils	2,160	360	17 %		0
Wage Rect:	24,673	16,158	65 %		5,592
Non Wage Rect:	21,446	10,026	47 %		2,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,119	26,185	57 %		8,303
Reasons for over/under performance:	Delayed release of third quarter local revenue from MoFPED affected implementation of some activities.				
Output : 148202 Internal Audit					

## Vote:757 Kabale Municipal Council

## Quarter3

No. of Internal Department Audits	(12) Audit reports compiled and submitted to Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(12) Audit reports compiled and submitted to relevant authorities	(12) Audit reports compiled and submitted to Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(12) Audit reports compiled and submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(30/04/2021) Quarter three 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	(2021-04-30) Quarter three 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.	Quarterly audit reports produced and submitted relevant authorities in Mbarara and Kampala	Quarterly reports on schools produced, books of accounts are prepared, accountability made and stocktaking of drugs carried out, payroll and pension audit reports produced.	Quarterly audit reports produced and submitted relevant authorities in Mbarara and Kampala
221011 Printing, Stationery, Photocopying and Binding	204	0	0 %	0
227001 Travel inland	10,680	6,474	61 %	4,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,884	6,474	59 %	4,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,884	6,474	59 %	4,442
Reasons for over/under performance:	Procurable items were delivered after the quarter had expired.			
Total For Internal Audit : Wage Rect:	24,673	16,158	65 %	5,592
Non-Wage Reccurent:	32,330	16,500	51 %	7,152
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,003	32,659	57.3 %	12,745

## Vote:757 Kabale Municipal Council

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) One awareness radio show in a months	(1) COVID awareness to market vendor		(3)One awareness radio show in a months	(1)COVID awareness to market vendor
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitization meetings both at Municipal level and Municipal Divisions	(2) Kabale Municipality Traders Community		(2)Sensitization meetings both at Municipal level and Municipal Divisions	(2)Kabale Municipality Traders Community
No of businesses inspected for compliance to the law	(3800) Entire Municipality	(921) Entire Municipality		(950)Entire Municipality	(421)Entire Municipality
No of businesses issued with trade licenses	(3800) Entire Municipality	(1011) Entire Municipality		(950)Entire Municipality	(401)Entire Municipality
Non Standard Outputs:	Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured	Staff paid salaries and allowances, registers of commercial activities updated and consultative meeting in Kisoro attended.		Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured	Paying staff salaries and transport allowances, updating registers of commercial activities and attending consultative meeting in Kisoro
211101 General Staff Salaries	29,327	12,264	42 %		3,892
211103 Allowances (Incl. Casuals, Temporary)	5,640	2,747	49 %		850
221008 Computer supplies and Information Technology (IT)	3,700	0	0 %		0
227001 Travel inland	5,336	3,407	64 %		839
Wage Rect:	29,327	12,264	42 %		3,892
Non Wage Rect:	14,676	6,154	42 %		1,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,003	18,418	42 %		5,581
Reasons for over/under performance:	Delayed recruitment of new staff and suppliers delivered ordered supplies past the quarter.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) One radio talk show per quarter	(1) COVID-19 awareness campaign		(1)One radio talk show per quarter	(1)COVID-19 awareness campaign
No of businesses assited in business registration process	(776) Entire Municipality	(185) Entire Municipality		(194)Entire Municipality	(105)Entire Municipality
No. of enterprises linked to UNBS for product quality and standards	(100) Entire Municipality	(240) N/A		(25)Entire Municipality	(0)N/A
Non Standard Outputs:	Value for money obtained	SACCOs inspected		Value for money obtained	Inspection of SACCOs
221011 Printing, Stationery, Photocopying and Binding	92	0	0 %		0
227001 Travel inland	3,915	1,450	37 %		860

## Vote:757 Kabale Municipal Council

## Quarter3

227004	Fuel, Lubricants and Oils	1,044	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,051	1,450	29 %	860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,051	1,450	29 %	860
Reasons for over/under performance:		Delayed release of third quarter local revenue funds from MoFPED affected implementation of certain activities			
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	(3) Producer groups linked to international markets		(12)Producer and Producer groups in the Kabale Municipality linked to International markets through UEPB	(3)Producer groups linked to international markets
No. of market information reports desserminated	(12) Monthly market reports produced and disseminated in public places' notice boards.	(3) Monthly price lists disseminated on public notice boards		(3)Monthly market reports produced and disseminated in public places' notice boards.	(3)Monthly price lists disseminated on public notice boards
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.	Registers of commercial activities updated		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.	Updating registers of commercial activities
221002	Workshops and Seminars	3,120	2,260	72 %	780
227001	Travel inland	1,800	1,104	61 %	441
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,920	3,364	68 %	1,221
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,920	3,364	68 %	1,221
Reasons for over/under performance:		Some payments crossed to fourth quarter			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Entire Municipality	(1) Hospitality places inspected for compliance to standards		(1)Entire Municipality	(1)Hospitality places inspected for compliance to standards
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Entire Municipality	(62) Entire Municipality		(54)Entire Municipality	(62)Entire Municipality
No. and name of new tourism sites identified	(2) Ngorogoza Lake in Southern Division, Hill climbing trail	(1) Konyo wetland for bird watching		(2)Ngorogoza Lake in Southern Division, hill climbing trail	(1)Konyo wetland for bird watching

## Vote:757 Kabale Municipal Council

## Quarter3

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.	Data collection on accommodation facilities	Tourism promotion strategies enhanced, workshops held and reports produced, profiling Agro-Tourism sites done, tourism website, cultural centre, Kabale city tourism master plan.	Data collection on accommodation facilities
221011 Printing, Stationery, Photocopying and Binding	274	0	0 %	0
227001 Travel inland	5,349	3,251	61 %	2,150
227004 Fuel, Lubricants and Oils	261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,884	3,251	55 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,884	3,251	55 %	2,150
Reasons for over/under performance:	Suppliers delivered ordered purchase past the quarter			
Total For Trade Industry and Local Development : Wage Rect:	29,327	12,264	42 %	3,892
Non-Wage Reccurent:	30,531	14,219	47 %	5,920
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	59,858	26,483	44.2 %	9,812



# Vote:757 Kabale Municipal Council

## Quarter3

### 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>1,613,999</b>
<b>Sector : Works and Transport</b>				<b>40,000</b>	<b>1,210</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>40,000</b>	<b>1,210</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>40,000</b>	<b>1,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement of Bugongi road	Lower Bugongi Lower Bugongi	Other Transfers from Central Government		10,000	1,210
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>1,612,789</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>68,198</b>	<b>1,612,789</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>1,578,469</b>
Item : 211101 General Staff Salaries					
-	Lower Bugongi	Sector Conditional Grant (Wage)		0	1,578,469
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>68,198</b>	<b>34,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)		8,235	4,664
Horny High School	kijuguta	Sector Conditional Grant (Non-Wage)		9,557	4,418
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)		9,680	4,902
Kigezi High School, Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)		16,310	6,392
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)		11,907	5,268
Lower Bufongi Primary Sch.	Lower Bugongi	Sector Conditional Grant (Non-Wage)		5,889	4,278
Makanga Primary school	Lower Bugongi	Sector Conditional Grant (Non-Wage)		6,620	4,398
<b>LCIII : Kabale MC central Division</b>				<b>15,617,242</b>	<b>2,606,505</b>
<b>Sector : Agriculture</b>				<b>18,642</b>	<b>3,900</b>

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

<b>Programme : District Production Services</b>			<b>18,642</b>	<b>3,900</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,642</b>	<b>3,900</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	1,900
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Central Kabale Municipality	Sector Development - Grant	7,200	2,000
<b>Sector : Works and Transport</b>			<b>14,993,341</b>	<b>434,156</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,982,893</b>	<b>66,551</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>44,000</b>	<b>58,474</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	50,037
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

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

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>367,605</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>10,448</b>	<b>367,605</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Kabale Municipality	Locally Raised Revenues	10,448	367,605
<b>Sector : Education</b>			<b>370,700</b>	<b>2,168,448</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,455</b>	<b>42,081</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,322</b>	<b>31,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	5,685	4,245
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	10,955	5,111
Kabale Parents P/School	Butobere	Sector Conditional Grant (Non-Wage)	8,830	4,762
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	21,019	7,542
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,238	4,829
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,595	4,888
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>91,133</b>	<b>10,705</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Kabale Municipality	Sector Development - Grant	4,557	2,905
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>2,126,367</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>2,083,820</b>
Item : 211101 General Staff Salaries				
-	Butobere	Sector Conditional Grant (Wage)	0	2,083,820
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>214,245</b>	<b>42,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE S.S	Butobere	Sector Conditional Grant (Non-Wage)	214,245	42,547
<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				

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

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>255,386</b>
<b>Sector : Works and Transport</b>			<b>242,535</b>	<b>194,096</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>242,535</b>	<b>194,096</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>61,000</b>	<b>13,971</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	3,722
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	10,249
<b>Output : Urban Roads Resealing</b>			<b>181,535</b>	<b>180,125</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	750
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>61,290</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,079</b>	<b>43,609</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,079</b>	<b>43,609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	6,773	4,424
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	5,821	4,267
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	11,040	5,125
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	10,734	5,075
Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	7,368	4,521

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

Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	7,640	4,566
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	7,708	4,577
St. Maria Gorretti Primary Sch	Karubanda	Sector Conditional Grant (Non-Wage)	14,134	5,634
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	16,861	5,419
<b>Programme : Secondary Education</b>			<b>63,435</b>	<b>17,681</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,435</b>	<b>17,681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDORWA S S S	Karubanda	Sector Conditional Grant (Non-Wage)	63,435	17,681
<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>860,391</b>
<b>Sector : Education</b>			<b>797,222</b>	<b>820,274</b>
<b>Programme : Skills Development</b>			<b>797,222</b>	<b>820,274</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>554,533</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	554,533
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>797,222</b>	<b>265,741</b>

# Vote:757 Kabale Municipal Council

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	640,905	206,189
KABALE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	59,552
<b>Sector : Health</b>			<b>53,490</b>	<b>40,117</b>
<b>Programme : Primary Healthcare</b>			<b>53,490</b>	<b>40,117</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,490</b>	<b>40,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE MUNICIPAL COUNCIL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,698	8,023
KABALE POLICE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	4,012
KAMUKIRA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,396	16,047
MWANJARI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	4,012
NDORWA PRISONS HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	4,012
RUTOOMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,349	4,012