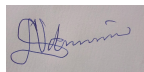

Vote:757 Kabale Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 08/09/2021

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

Vote:757 Kabale Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,051,611	2,054,223	100%
Discretionary Government Transfers	16,514,180	1,307,336	8%
Conditional Government Transfers	9,901,300	9,947,895	100%
Other Government Transfers	930,394	9,796,480	1053%
External Financing	0	0	0%
Total Revenues shares	29,397,484	23,105,933	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,953,443	2,947,923	2,718,338	100%	92%	92%
Finance	426,025	367,217	367,217	86%	86%	100%
Statutory Bodies	508,218	431,022	431,022	85%	85%	100%
Production and Marketing	89,875	88,326	88,231	98%	98%	100%
Health	996,559	1,008,054	994,879	101%	100%	99%
Education	7,756,280	7,744,742	7,125,918	100%	92%	92%
Roads and Engineering	16,004,411	10,120,896	5,964,237	63%	37%	59%
Natural Resources	157,039	130,397	130,397	83%	83%	100%
Community Based Services	291,464	110,619	102,306	38%	35%	92%
Planning	97,310	61,622	61,622	63%	63%	100%
Internal Audit	57,003	52,703	52,703	92%	92%	100%
Trade Industry and Local Development	59,858	42,413	42,413	71%	71%	100%
Grand Total	29,397,484	23,105,933	18,079,283	79%	61%	78%
Wage	7,584,478	7,651,005	6,950,747	101%	92%	91%
Non-Wage Recurrent	6,269,749	5,641,002	5,486,723	90%	88%	97%
Domestic Devt	15,543,257	9,813,926	5,641,813	63%	36%	57%
Donor Devt	0	0	0	0%	0%	0%

Vote:757 Kabale Municipal Council**Quarter4****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 23,105,933,000 which is 79% of the annual budget. Local revenue performed well at 100% of the annual local revenue budget due to secured supplementary budget on lease of plots. Discretionary government transfers performed at 8% 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 well at 100%. Other Government transfers performed at 1053% 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 23,105,933,000 which is 79% of the annual budget and they utilized shs 18,079,283,000 which is 61% of the annual budget at an absorption capacity of 78% of which shs 6,950,747,000 was spent on wages at an absorption capacity of 91%. shs 5,486,723,000 spent on nonwage at absorption capacity of 97% and shs 5,641,813,000 on development activities at absorption capacity of 57%. The department with poorest absorption of funds was Roads and Engineering at 59% due to un implemented USMID-AF projects, Administration at 92% due to some un verified pension files and unspent USMID CBG, Education at 92% as many teachers retired and their replacements not fixed in time and SFG projects delayed by procurement, Lastly Community Based Services at 92% due to poor recovery of YLP funds. 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 fully 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,051,611	2,054,223	100 %
Local Services Tax	126,414	248,309	196 %
Land Fees	52,285	41,422	79 %
Local Hotel Tax	59,493	10,177	17 %
Application Fees	12,600	70	1 %
Business licenses	307,395	335,697	109 %
Liquor licenses	2,690	0	0 %
Other licenses	42,550	47,008	110 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	130,937	63,746	49 %
Sale of non-produced Government Properties/assets	0	533,355	0 %
Park Fees	303,000	79,311	26 %
Refuse collection charges/Public convenience	4,800	2,119	44 %
Property related Duties/Fees	439,598	415,543	95 %
Advertisements/Bill Boards	29,660	13,562	46 %
Animal & Crop Husbandry related Levies	60,000	42,083	70 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,250	10,301	142 %
Inspection Fees	35,540	25,088	71 %
Market /Gate Charges	149,250	104,012	70 %
Miscellaneous receipts/income	288,148	82,420	29 %
2a.Discretionary Government Transfers	16,514,180	1,307,336	8 %
Urban Unconditional Grant (Non-Wage)	331,207	331,207	100 %

Vote:757 Kabale Municipal Council**Quarter4**

Urban Unconditional Grant (Wage)	813,546	813,546	100 %
Urban Discretionary Development Equalization Grant	15,369,427	162,583	1 %
2b. Conditional Government Transfers	9,901,300	9,947,895	100 %
Sector Conditional Grant (Wage)	6,770,933	6,837,459	101 %
Sector Conditional Grant (Non-Wage)	1,528,900	1,508,968	99 %
Sector Development Grant	159,382	159,382	100 %
Pension for Local Governments	684,022	684,022	100 %
Gratuity for Local Governments	758,063	758,063	100 %
2c. Other Government Transfers	930,394	9,796,480	1053 %
Support to PLE (UNEB)	5,215	7,085	136 %
Uganda Road Fund (URF)	772,658	744,286	96 %
Youth Livelihood Programme (YLP)	152,521	12,596	8 %
Other	0	9,032,513	0 %
3. External Financing	0	0	0 %
Others	0	0	0 %
Total Revenues shares	29,397,484	23,105,933	79 %

Cumulative Performance for Locally Raised Revenues

Kabale Municipal Council has an annual local revenue budget of shs 2,051,610,732 and planned to collect shs 512,902,683 in fourth quarter but collected shs 309,332,444 which is 60.3% of the quarterly planned local revenue collections. The annual local revenue collected was shs 2,054,223,015 which is 100% of its budget. This good performance was caused by a supplementary budget otherwise local revenue performance was poor at 74%. The revenue that performed beyond their target were Local service tax, Business license, Other licenses and Registration whereas the rest under performed. The under performance was attributed to;

1. Effects of COVID-19 pandemic on businesses
2. Closure of Katuna border
3. Poor tax compliance
4. Relocation of Kabale Central Market that is under Construction by 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 6,603,869,958 from Central Government transfers but ended up realizing shs 3,196,264,370 which is 48% of the quarterly planned revenue. The annual cumulative receipt from Central Government was shs 11,254,201,190 which is 42.6% 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. Releases of conditional grants declined due to COVID-19 lockdown

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has an annual budget of shs 930,393,533 under OGTs and planned to realize shs 231,294,633 in fourth quarter but ended up realizing shs 211,864,934 which is 91.6% of the quarterly budget. The annual receipt was shs 9,796,979,845 which is 1053% of its budget due to direct release of USMID-AF to council by MoLHUD not through MoFPED as earlier planned. persistent poor recovery of YLP funds.

Cumulative Performance for External Financing

No donor funding budgeted and received.

Vote:757 Kabale Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	47,678	47,582	100 %	11,920	14,255	120 %
District Production Services	42,197	40,650	96 %	10,549	19,068	181 %
Sub- Total	89,875	88,231	98 %	22,469	33,323	148 %
Sector: Works and Transport						
District, Urban and Community Access Roads	15,819,291	5,424,206	34 %	3,954,823	4,801,274	121 %
District Engineering Services	101,439	540,031	532 %	25,360	138,638	547 %
Sub- Total	16,004,411	5,964,237	37 %	4,001,103	4,939,912	123 %
Sector: Trade and Industry						
Commercial Services	59,858	42,413	71 %	14,965	15,930	106 %
Sub- Total	59,858	42,413	71 %	14,965	15,930	106 %
Sector: Education						
Pre-Primary and Primary Education	2,546,721	2,415,556	95 %	635,376	711,862	112 %
Secondary Education	3,172,222	2,985,169	94 %	793,055	841,121	106 %
Skills Development	1,813,877	1,559,912	86 %	453,469	739,639	163 %
Education & Sports Management and Inspection	221,960	165,281	74 %	55,490	99,884	180 %
Special Needs Education	1,500	0	0 %	375	0	0 %
Sub- Total	7,756,280	7,125,918	92 %	1,937,766	2,392,506	123 %
Sector: Health						
Primary Healthcare	131,229	212,298	162 %	32,307	167,980	520 %
Health Management and Supervision	865,330	782,581	90 %	216,333	190,398	88 %
Sub- Total	996,559	994,879	100 %	248,640	358,378	144 %
Sector: Water and Environment						
Natural Resources Management	157,039	130,397	83 %	39,260	88,523	225 %
Sub- Total	157,039	130,397	83 %	39,260	88,523	225 %
Sector: Social Development						
Community Mobilisation and Empowerment	291,464	102,306	35 %	72,866	50,923	70 %
Sub- Total	291,464	102,306	35 %	72,866	50,923	70 %
Sector: Public Sector Management						
District and Urban Administration	2,953,443	2,718,338	92 %	737,861	875,331	119 %
Local Statutory Bodies	508,218	431,022	85 %	127,054	193,921	153 %
Local Government Planning Services	97,310	61,622	63 %	24,328	28,273	116 %
Sub- Total	3,558,971	3,210,982	90 %	889,243	1,097,526	123 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,025	367,217	86 %	106,506	139,754	131 %
Internal Audit Services	57,003	52,703	92 %	14,251	20,045	141 %

Vote:757 Kabale Municipal Council**Quarter4**

	<i>Sub- Total</i>	483,028	419,920	87 %	120,757	159,799	132 %
Grand Total		29,397,484	18,079,283	61 %	7,347,067	9,136,820	124 %

Vote:757 Kabale Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,420,084	2,414,564	100%	605,021	756,230	125%
Gratuity for Local Governments	758,063	758,063	100%	189,516	189,516	100%
Locally Raised Revenues	293,733	243,721	83%	73,433	51,065	70%
Multi-Sectoral Transfers to LLGs_NonWage	424,332	344,246	81%	106,083	144,971	137%
Pension for Local Governments	684,022	684,022	100%	171,005	169,930	99%
Urban Unconditional Grant (Non-Wage)	32,715	32,779	100%	8,179	3,315	41%
Urban Unconditional Grant (Wage)	227,219	351,733	155%	56,805	197,433	348%
Development Revenues	533,359	533,359	100%	132,840	2,000	2%
Locally Raised Revenues	2,000	2,000	100%	0	2,000	0%
Other Transfers from Central Government	0	531,359	0%	0	0	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
Total Revenues shares	2,953,443	2,947,923	100%	737,861	758,230	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,219	213,723	94%	56,805	59,423	105%
Non Wage	2,192,865	1,986,666	91%	548,216	624,353	114%
Development Expenditure						
Domestic Development	533,359	517,950	97%	132,840	191,555	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,953,443	2,718,338	92%	737,861	875,331	119%
C: Unspent Balances						
Recurrent Balances		214,176	9%			
Wage		138,010				
Non Wage		76,166				

Vote:757 Kabale Municipal Council**Quarter4**

Development Balances	15,409	3%	
Domestic Development	15,409		
External Financing	0		
Total Unspent	229,585	8%	

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 2,947,923,000 which is 100% of the annual budget and in fourth quarter it received shs 758,230,000 which is 103% 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 875,331,000 in quarter four which is 119% of the quarterly planned expenditure of which shs 59,423,000 was spent on wages and shs 624,353,000 was spent on nowage activities and shs 191,555,000 spent on development. The cumulative expenditure was shs 2,718,338,000 which is 92% of the annual planned expenditure leaving an unspent balance of shs 229,585,000 which is 8% of the total received revenues by end of quarter four. 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 229,585,000 corresponding to 8% of the total revenues received is composed of Urban grant wage, USMID capacity building grant and local revenue that was disbursed to the department and was retained by TSA.

Highlights of physical performance by end of the quarter

Remitted revenue advances and unconditional grant to divisions, surveying and titling of Mwanjari business centre in Southern Division, payment of salaries, prepaid YAKA, paid water bills, maintenance and repair of computers, handling court cases, followup on USMID roads and USMID secretariat on bye laws and appointment of Municipal Engineer, travel to MoPS, submissions to Ministry, verification of teachers in schools and institutions, Board of survey, zero waste management strategy implemented, running adverts, environmental and social monitoring of all projects, facilitation of project management committee, procuring laptops and photocopying machine, training KMDF and staff on grievance handling, final payment of certificate no1 and release of retention for emergency repair at Kirengere dumping site, career development for staff, consultancy services for design of KMC structural plan, data collection on LST, Deliver official mail to Ministry of Public Service, Rukiga District and Rubanda District, updating file

Vote:757 Kabale Municipal Council**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,025	367,217	86%	106,506	139,754	131%
Locally Raised Revenues	125,735	97,340	77%	31,434	61,016	194%
Multi-Sectoral Transfers to LLGs_NonWage	128,564	111,618	87%	32,141	39,121	122%
Urban Unconditional Grant (Non-Wage)	41,091	41,091	100%	10,273	4,880	47%
Urban Unconditional Grant (Wage)	130,635	117,169	90%	32,659	34,737	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	426,025	367,217	86%	106,506	139,754	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,635	117,169	90%	32,659	34,737	106%
Non Wage	295,390	250,048	85%	73,847	105,017	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,025	367,217	86%	106,506	139,754	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative receipt of shs 367,217,000 representing to 86% of the annual budget and in fourth quarter it received shs 139,754,000 representing 131% of the quarterly budget. All received funds were spent. The difference between planned and actual performance was due to; 1. Lockdown due to COVID-19 to curb its spread 2. Delayed recruitment of new staff.

Vote:757 Kabale Municipal Council**Quarter4**

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paying salaries and transport allowances to staff, , procuring printing booklets for revenue and small office equipment, submission of letters to relevant MDAs, submission of annual financial statement and bi annual performance report, collecting audit report for end of 30th June 2021, updating revenue data, monitoring and inspection of tendered revenues and preparation of final budget, supervision and monitoring revenue collections and property tax validation, mobilization of property tax, benchmarking in Entebbe, Mbarara and Masaka, carrying out property tax validation, fuel for Generator, repair of UPS and cabinet, replacement of user film on printer, procuring cartridges and stationery for Finance.

Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	508,218	431,022	85%	127,054	192,708	152%
Locally Raised Revenues	171,761	133,525	78%	42,940	73,484	171%
Multi-Sectoral Transfers to LLGs_NonWage	163,135	129,630	79%	40,784	60,143	147%
Urban Unconditional Grant (Non-Wage)	117,552	121,145	103%	29,388	38,375	131%
Urban Unconditional Grant (Wage)	55,770	46,722	84%	13,942	20,706	149%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	508,218	431,022	85%	127,054	192,708	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,770	46,722	84%	13,942	21,919	157%
Non Wage	452,448	384,300	85%	113,112	172,003	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	508,218	431,022	85%	127,054	193,921	153%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative receipt of shs 431,022,000 representing to 85% of the annual budget and in fourth quarter it received shs 192,708,000 representing 152% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to effects of COVID lockdown on Council programmes and business activities.

Vote:757 Kabale Municipal Council

Quarter4**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, approved municipal council budget for FY 2021/22, attended UAAU meeting in Kasese and Makindye, Swearing in ceremony for councilors, attended meetings at OPM, maintained price lists approved by Contract Committee, updated procurement plan and submitted second quarter procurement report, submitted draft agreement for Rushaki-Kigongi bridge and its rehabilitation agreement.

Vote:757 Kabale Municipal Council**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,233	69,684	98%	17,808	20,035	113%
Locally Raised Revenues	5,000	3,452	69%	1,250	3,452	276%
Sector Conditional Grant (Non-Wage)	39,853	39,853	100%	9,963	9,963	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,380	1,380	100%	345	370	107%
Development Revenues	18,642	18,642	100%	4,661	0	0%
Sector Development Grant	18,642	18,642	100%	4,661	0	0%
Total Revenues shares	89,875	88,326	98%	22,469	20,035	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,947	100%	6,250	6,960	111%
Non Wage	46,233	44,684	97%	11,558	17,063	148%
Development Expenditure						
Domestic Development	18,642	18,600	100%	4,661	9,300	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,875	88,231	98%	22,469	33,323	148%
C: Unspent Balances						
Recurrent Balances		53	0%			
Wage		53				
Non Wage		0				
Development Balances		42	0%			
Domestic Development		42				
External Financing		0				
Total Unspent		95	0%			

Vote:757 Kabale Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department has annual of 89,875,000 and cumulatively received shs 88,073,000 which is 98% of budget and in fourth quarter alone it received shs 19,781,000 representing 88% of the quarterly budget. The department's cumulative expenditure was shs 88,231,000 representing 98% of the annual budget and in quarter four alone shs 33,323,000 was spent representing 148% of the quarterly planned expenditure of which shs 6,960,000 was spent on wages, shs 17,063,000 was spent on nonwage activities and shs 9,300,000 on domestic development inputs leaving an unspent balance of shs 95,000 representing 0% of the total revenues received. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to COVID lockdown. 2. Salary enhancement of Production and Marketing staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 95,000 which is 0% of total cumulative receipt is development grant where supplies ordered for were adjusted to market price.

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 , procured lab refrigerator for the department, drenching gun for deworming, profiling and registration of all service providers, collection of agricultural statistics, trained farmer groups, surveillance about rabies and sell of noxious meat, training on soil and water conservation, village agent model implementation, linked farmers to microfinance, trained pork vendors and inspected butcheries.

Vote:757 Kabale Municipal Council**Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	944,952	956,447	101%	236,238	309,642	131%
Locally Raised Revenues	32,600	112,557	345%	8,150	105,827	1298%
Multi-Sectoral Transfers to LLGs_NonWage	238,666	170,001	71%	59,666	29,753	50%
Sector Conditional Grant (Non-Wage)	62,929	63,131	100%	15,732	20,176	128%
Sector Conditional Grant (Wage)	605,963	605,963	100%	151,491	151,491	100%
Urban Unconditional Grant (Non-Wage)	4,795	4,795	100%	1,199	2,395	200%
Development Revenues	51,607	51,607	100%	12,402	2,000	16%
Locally Raised Revenues	2,000	2,000	100%	0	2,000	0%
Sector Development Grant	49,607	49,607	100%	12,402	0	0%
Total Revenues shares	996,559	1,008,054	101%	248,640	311,642	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	605,963	593,541	98%	151,491	149,373	99%
Non Wage	338,990	349,732	103%	84,747	157,399	186%
Development Expenditure						
Domestic Development	51,607	51,606	100%	12,402	51,606	416%
External Financing	0	0	0%	0	0	0%
Total Expenditure	996,559	994,879	100%	248,640	358,378	144%
C: Unspent Balances						
Recurrent Balances		13,174	1%			
Wage		12,422				
Non Wage		752				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		13,175	1%			

Vote:757 Kabale Municipal Council**Quarter4**

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 fourth quarter was shs 1,008,054,000 representing 101% of the annual budget and in fourth quarter it received shs 311,642,000 representing 125% of the quarterly budget. The cumulative expenditure was shs 994,879,000 representing 100% of annual budget and in fourth quarter it spent shs 358,378,000 representing 144% of the quarterly budget of which shs 149,373,000 was spent on wages, shs 157,399,000 on nonwage activities and shs 51,606,000 on development expenditure leaving an unspent balance of shs 13,175,000 which is 1% 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. untimely requisition of funds. 3. All funds for development activities were spent in fourth quarter. 4. Local revenue supplementary budget funded some development priorities.

Reasons for unspent balances on the bank account

The unspent balance of shs 13,175,000 which is 1% of the total cumulative revenues received is composed of PHC wage that arose from under staffing and sector nonwage that was transferred back to TSA.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,665,146	7,653,609	100%	1,914,983	2,377,567	124%
Locally Raised Revenues	30,420	17,543	58%	7,605	13,483	177%
Multi-Sectoral Transfers to LLGs_NonWage	13,114	4,151	32%	3,278	0	0%
Other Transfers from Central Government	5,215	7,085	136%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,406,966	1,386,832	99%	351,741	857,864	244%
Sector Conditional Grant (Wage)	6,139,970	6,206,496	101%	1,534,992	1,497,218	98%
Urban Unconditional Grant (Non-Wage)	7,505	7,505	100%	1,876	784	42%
Urban Unconditional Grant (Wage)	61,957	23,997	39%	15,489	8,218	53%
Development Revenues	91,133	91,133	100%	22,783	0	0%
Sector Development Grant	91,133	91,133	100%	22,783	0	0%
Total Revenues shares	7,756,280	7,744,742	100%	1,937,766	2,377,567	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,201,927	5,680,721	92%	1,550,482	1,448,845	93%
Non Wage	1,463,220	1,354,067	93%	364,501	863,235	237%
Development Expenditure						
Domestic Development	91,133	91,130	100%	22,783	80,426	353%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,756,280	7,125,918	92%	1,937,766	2,392,506	123%
C: Unspent Balances						
Recurrent Balances		618,821	8%			
Wage		549,772				
Non Wage		69,049				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				

Vote:757 Kabale Municipal Council**Quarter4**

Total Unspent	618,824	8%	
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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 fourth quarter was shs 7,744,742,000 which is 100% of the annual budget and in fourth quarter it received shs 2,377,567,000 which is 123% of the quarterly budget which was all recurrent. The cumulative expenditure was shs 7,125,918,000 which is 92% of annual budget and in fourth quarter it spent shs 2,392,506,000 which is 123% of the quarterly budget of which shs 1,448,845,000 on salaries, shs 863,235,000 on nonwage activities and shs 80,426,000 on SFG projects leaving an unspent balance of shs 618,824,000 representing 8% 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 618,824,000 representing 8% of the total revenues received is mainly composed of tertiary wage due to pending recruitment of instructors for which vacant positions were submitted to MoES and sector grant nonwage nonwage received but not transferred to schools due to COVID lockdown.

Highlights of physical performance by end of the quarter

Paid salaries for teachers, tutors and Education staff, sensitization on COVID SOPs, remitted transfers to schools and institutions, inspection of schools, visiting schools to check on compliance to lockdown, meeting with headteachers, fuel for monitoring and inspection, monitor school compliance to Presidential directives, post covid psychosocial support meeting, SMC and BOG, training infant teachers, payment of retention for renovation, collection of PLE results, reporting and distributing lists for placement of candidates, inspection of land care program, collection of data from private teachers, training SMC and BOG, meetings at the Ministry and capacity building workshop for headteachers

Vote:757 Kabale Municipal Council**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,155,895	1,001,711	87%	288,974	324,153	112%
Locally Raised Revenues	133,021	96,531	73%	33,255	83,529	251%
Multi-Sectoral Transfers to LLGs_NonWage	83,681	0	0%	20,920	0	0%
Other Transfers from Central Government	772,658	744,286	96%	193,164	199,269	103%
Urban Unconditional Grant (Non-Wage)	8,773	8,773	100%	2,193	3,007	137%
Urban Unconditional Grant (Wage)	157,763	152,120	96%	39,441	38,348	97%
Development Revenues	14,848,516	9,119,185	61%	3,712,129	95,422	3%
Locally Raised Revenues	10,448	455,448	4359%	2,612	87,843	3363%
Multi-Sectoral Transfers to LLGs_Gou	162,583	162,583	100%	40,646	7,579	19%
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%
Total Revenues shares	16,004,411	10,120,896	63%	4,001,103	419,575	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,763	152,120	96%	39,441	38,348	97%
Non Wage	998,132	849,591	85%	249,533	461,647	185%
Development Expenditure						
Domestic Development	14,848,516	4,962,526	33%	3,712,129	4,439,917	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,004,411	5,964,237	37%	4,001,103	4,939,912	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		4,156,659	46%			

Vote:757 Kabale Municipal Council**Quarter4**

Domestic Development	4,156,659		
External Financing	0		
Total Unspent	4,156,659	41%	

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 10,120,896,000 which is 63% of the annual budget and in fourth quarter it received shs 419,575,000 which is 10% of the quarterly budget and recurrent revenue received 324,153,000 (112% of its quarterly budget) and development revenue received was shs 95,422,000 (3% of its quarterly budget). The cumulative expenditure was shs 5,964,237,000 which is 37% of annual budget and in fourth quarter it spent shs 4,939,912,000 which is 123% of the quarterly budget of which shs 38,348,000 was spent on wages, shs 461,647,000 was spent on nonwage activities and shs, 4,439,917,000 spent on development activities including DDEG to divisions. The department remained with a cumulative unspent balance of unspent balance of shs 4,156,659,000 corresponding to 41% 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 4,156,659,000 corresponding to 41% of the total revenues received is composed of USMID-AF whose projects were recently handed over to the contractors and advanced some money to prepare for construction works.

Highlights of physical performance by end of the quarter

Completion of KMC office block, Opening boundaries of plots, inspection of building plans, consultancy services for design of site layout and prototype drawings, street lights maintenance, routine mechanized maintenance of roads, completion of Rwakiseta road, Disbursed advance to the Contractor, Boundary opening and demarcation of roads to be upgraded under USMID, potholes on paved roads patched, Construction of Rushaki-Kigongi bridge, plant and vehicle maintenance.

Vote:757 Kabale Municipal Council**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:757 Kabale Municipal Council

Quarter4

Vote:757 Kabale Municipal Council**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,039	130,397	83%	39,260	88,523	225%
Locally Raised Revenues	127,910	104,060	81%	31,978	81,841	256%
Urban Unconditional Grant (Non-Wage)	1,529	5,881	385%	382	725	190%
Urban Unconditional Grant (Wage)	27,600	20,457	74%	6,900	5,957	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	157,039	130,397	83%	39,260	88,523	225%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	20,457	74%	6,900	5,957	86%
Non Wage	129,439	109,940	85%	32,360	82,566	255%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,039	130,397	83%	39,260	88,523	225%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 157,039,000 and cumulatively received shs 130,397,000 which is 83% of annual budget and in fourth quarter shs 88,523,000 which is 225% 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. Limited funding due to poor performance of local revenue collections

Vote:757 Kabale Municipal Council**Quarter4**

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, procurement of personal protective equipment for waste workers, purchased compost equipment for Kirengere, tree planting and improvement of Mayors gardens, screening of projects to be implemented in FY 2021/22, provided petrol for grass cutting machine and vehicles for monitoring

Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,464	110,619	38%	72,866	59,236	81%
Locally Raised Revenues	30,420	31,309	103%	7,605	29,090	383%
Multi-Sectoral Transfers to LLGs_NonWage	34,706	11,465	33%	8,677	1,675	19%
Other Transfers from Central Government	152,521	12,596	8%	38,130	12,596	33%
Sector Conditional Grant (Non-Wage)	11,916	11,916	100%	2,979	2,979	100%
Urban Unconditional Grant (Non-Wage)	2,624	1,644	63%	656	0	0%
Urban Unconditional Grant (Wage)	59,277	41,689	70%	14,819	12,896	87%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	291,464	110,619	38%	72,866	59,236	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,277	41,689	70%	14,819	12,896	87%
Non Wage	232,187	60,617	26%	58,047	38,027	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,464	102,306	35%	72,866	50,923	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,313				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,313	8%			

Vote:757 Kabale Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 291,464,000 and cumulative receipt was shs 110,619,000 which is 38% of annual budget and in fourth quarter it received shs 59,236,000 which is 81% of the quarterly budget. The cumulative expenditure of the department was shs 102,306,000 which is 35% of annual budget and in fourth quarter it spent shs 50,923,000 and 70% of the quarterly budget of which shs 812,896,000 on wages and shs 38,027,000 on nonwage activities leaving an unspent balance of shs 8,313,000 representing 8% of the total revenues received. 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

The unspent balance of shs 8,313,000 which is 8% of the total revenues received is the recovered YLP funds not yet disbursed to new beneficiary groups.

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, attended workshop organized by Ministry of Gender, labour complaints followed up, OVC service providers identified for effective referral and supervision, monitored PWDs, YLP, Emyooga and UWEP projects, trained PWDs, procured wheel chairs for PWDs, collected data on social economic utilities, gender based violence cases followed up, distributed savings passbooks to groups, oriented local leaders in KMC on gender mainstreaming issues, purchased newspapers and stationery for library, digital training workshop for public and community libraries, submitted accounts of UWEP beneficiary groups, paid internet subscriptions for public library.

Vote:757 Kabale Municipal Council**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,310	61,622	63%	24,328	28,273	116%
Locally Raised Revenues	40,192	23,527	59%	10,048	15,911	158%
Urban Unconditional Grant (Non-Wage)	17,792	17,817	100%	4,448	6,054	136%
Urban Unconditional Grant (Wage)	39,326	20,279	52%	9,832	6,308	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,310	61,622	63%	24,328	28,273	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,326	20,279	52%	9,832	6,308	64%
Non Wage	57,984	41,343	71%	14,496	21,965	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,310	61,622	63%	24,328	28,273	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 97,310,000 and cumulatively received shs 61,622,000 representing 63% of annual budget. In fourth quarter it received shs 28,273,000 representing 116% 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 suspension of workshops due to COVID-19.

Vote:757 Kabale Municipal Council

Quarter4**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, prepared approved budgets and workplans, performance Contract Form B, quarterly PBS performance reports, formulated strategic development plan for statistics, updated municipal asset register staff lists and school enrollment, disseminated NDP III guidelines to LLGs, conducted municipal situational analysis of five year development under NDP III, feasibility study of projects for FY 2021/22, demographic data collection on pertinent household characteristics, monitoring of council projects, conducted internal assessment.

Vote:757 Kabale Municipal Council

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,003	52,703	92%	14,251	20,045	141%
Locally Raised Revenues	29,000	24,046	83%	7,250	11,134	154%
Urban Unconditional Grant (Non-Wage)	3,330	5,903	177%	832	2,315	278%
Urban Unconditional Grant (Wage)	24,673	22,754	92%	6,168	6,596	107%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,003	52,703	92%	14,251	20,045	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,673	22,754	92%	6,168	6,596	107%
Non Wage	32,330	29,949	93%	8,082	13,449	166%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,003	52,703	92%	14,251	20,045	141%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 57,003,000 and cumulatively received shs 52,703,000 representing 92% of the annual budget and in fourth quarter it received 20,045,000 representing 141% of the quarterly budget. The department spent all received funds of which shs 6,596,000 was spent on wages and shs 13,449,000 on non wage activities. The deviation between planned and actual performance was due to poor performance of local revenue collections and covid lockdown.

Vote:757 Kabale Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Audit conducted and mandated audit reports compiled and submitted to relevant authorities, interviewed Senior Accounts Assistants, submitted the audit plan

Vote:757 Kabale Municipal Council**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,858	42,413	71%	14,965	15,930	106%
Locally Raised Revenues	20,426	12,430	61%	5,106	7,358	144%
Sector Conditional Grant (Non-Wage)	7,236	7,236	100%	1,809	1,809	100%
Urban Unconditional Grant (Non-Wage)	2,869	6,120	213%	717	2,400	335%
Urban Unconditional Grant (Wage)	29,327	16,628	57%	7,332	4,364	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,858	42,413	71%	14,965	15,930	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,327	16,628	57%	7,332	4,364	60%
Non Wage	30,531	25,786	84%	7,633	11,567	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,858	42,413	71%	14,965	15,930	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 59,858,000 and cumulatively received shs 42,413,000 representing 71% of the annual budget and in fourth quarter it received shs 15,930,000 representing 106% of the quarterly budget. The department spent all received funds of which shs 4,364,000 was spent on wages and shs 11,567,000 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

Enumeration and registration of hospitality places, enumeration of business premises and data collection on accommodation facilities

Vote:757 Kabale Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made,	Paying salaries and transport allowances to staff, prepaid YAKA, paid water bills, maintenance and repair of computers, payment of ICPAU subscriptions, handling court cases, imprest for TC office, followup on USMID roads, USMID secretariat on bye laws and appointment of Municipal Engineer, travel to MoPS, submissions to Ministry, verification of teachers in schools and institutions, Board of survey, zero waste management strategy running adverts,		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, prepaid YAKA, paid water bills, maintenance and repair of computers, payment of ICPAU subscriptions, handling court cases, imprest for TC office, followup on USMID roads, USMID secretariat on bye laws and appointment of Municipal Engineer, travel to MoPS, submissions to Ministry, verification of teachers in schools and institutions, Board of survey, zero waste management strategy running adverts,
211101 General Staff Salaries	227,219	213,723	94 %		59,423
211103 Allowances (Incl. Casuals, Temporary)	20,040	18,520	92 %		9,091
212102 Pension for General Civil Service	684,022	684,020	100 %		181,748
213001 Medical expenses (To employees)	4,720	1,000	21 %		0
213002 Incapacity, death benefits and funeral expenses	7,148	3,500	49 %		3,000
213004 Gratuity Expenses	758,063	757,974	100 %		195,332
221001 Advertising and Public Relations	5,000	5,000	100 %		2,720
221002 Workshops and Seminars	15,225	15,225	100 %		7,165
221003 Staff Training	5,850	3,620	62 %		1,220
221007 Books, Periodicals & Newspapers	1,460	1,159	79 %		1,159
221008 Computer supplies and Information Technology (IT)	2,100	1,120	53 %		700
221009 Welfare and Entertainment	14,936	14,930	100 %		7,355

Vote:757 Kabale Municipal Council

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221014	Bank Charges and other Bank related costs	2,500	2,500	100 %	252
221017	Subscriptions	3,000	0	0 %	0
223005	Electricity	8,213	8,211	100 %	4,070
223006	Water	4,538	4,477	99 %	1,539
224005	Uniforms, Beddings and Protective Gear	3,500	1,625	46 %	0
225001	Consultancy Services- Short term	57,000	49,815	87 %	21,818
227001	Travel inland	26,140	26,139	100 %	17,125
227002	Travel abroad	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,040	6,027	100 %	3,873
282104	Compensation to 3rd Parties	5,000	0	0 %	0
	Wage Rect:	227,219	213,723	94 %	59,423
	Non Wage Rect:	1,642,495	1,604,861	98 %	458,166
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,869,714	1,818,584	97 %	517,589
Reasons for over/under performance:		Insufficient funding locally funded activities due to COVID lockdown that affected businesses in the Municipality			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(87%) Post to be filled after approval by MoPS	(85%) Vacant positions were declared pending recruitment by DSC	(87%)Post to be filled after approval by MoPS	(85%)Vacant positions were declared pending recruitment 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	(100%) All staff were paid their monthly salaries by 28th of every months	(99%)salaries paid every 28th of every month	(100%)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	(98%) 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	(98%)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.	Training on appraisal form filling, induction of new staff, attending meetings in Ministry of Public Service, procuring cartridge and printed file folders and processing payment of staff salaries and pensions.	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.	Training on appraisal form filling, induction of new staff, attending meetings in Ministry of Public Service, procuring cartridge and printed file folders and processing payment of staff salaries and pensions.	
221002	Workshops and Seminars	2,000	1,580	79 %	1,450
221003	Staff Training	2,500	1,945	78 %	1,445

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221011 Printing, Stationery, Photocopying and Binding	5,915	5,859	99 %	2,959
227001 Travel inland	10,480	8,297	79 %	4,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,895	17,681	85 %	10,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,895	17,681	85 %	10,415
Reasons for over/under performance: Travels for workshops and seminars were discouraged due to second wave COVID hit.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Three at each division and 1 at head office	(4) Training MDF and technical staff on grievance handling, value for money	(1)Municipal Division	(1)Training MDF and technical staff on grievance handling, value for money
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, MDF Annual General Meeting held	(yes)The policy and capacity building plan in place	(yes)The policy and capacity building plan in place, MDF Annual General Meeting held
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.	Petrol for preparation of national assessment, submission of ISG workplan to USMID, environmental and social monitoring of all projects, facilitation of project management committee, procuring laptops and photocopying machine, training KMDF and staff on grievance handling, final payment of certificate no1 and release of retention for emergency repair at Kirengere dumping site, career development for staff,consultancy services for design of KMC structural plan, data collection on LST.	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.	Petrol for preparation of national assessment, submission of ISG workplan to USMID, environmental and social monitoring of all projects, facilitation of project management committee, procuring laptops and photocopying machine, training KMDF and staff on grievance handling, final payment of certificate no1 and release of retention for emergency repair at Kirengere dumping site, career development for staff,consultancy services for design of KMC structural plan, data collection on LST.
221002 Workshops and Seminars	17,000	14,683	86 %	4,755
221003 Staff Training	24,500	24,500	100 %	3,500
221008 Computer supplies and Information Technology (IT)	14,000	14,000	100 %	14,000
221017 Subscriptions	3,000	990	33 %	0
225001 Consultancy Services- Short term	374,000	374,000	100 %	118,172
227001 Travel inland	71,136	60,069	84 %	21,421

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228003 Maintenance – Machinery, Equipment & Furniture	27,723	27,723	100 %	27,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	531,359	515,965	97 %	189,570
External Financing:	0	0	0 %	0
Total:	531,359	515,965	97 %	189,570

Reasons for over/under performance: The under performance was due to limited travels for attending workshops because of COVID-19

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, honoraria for office supervision, operation in divisions on illegal markets, adverts and stray animals, monitoring of zero waste management, procurement of uniforms and National flag	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, honoraria for office supervision, operation in divisions on illegal markets, adverts and stray animals, monitoring of zero waste management, procurement of uniforms and National flag
211103 Allowances (Incl. Casuals, Temporary)	7,200	6,916	96 %	3,226
224005 Uniforms, Beddings and Protective Gear	900	900	100 %	900
227001 Travel inland	4,000	1,520	38 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	9,336	77 %	4,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	9,336	77 %	4,666

Reasons for over/under performance: Limited funding due to poor local revenue collections amidst COVID lockdown

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, repair of a drower lock, purchase of molden cover box for main switch, maintenance and repairs, emptying manholes, purchase of liquid soap, rags, toilet papers and office cleaning materials.	Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done.	Paying wages for contract staff, repair of a drower lock, purchase of molden cover box for main switch, maintenance and repairs, emptying manholes, purchase of liquid soap, rags, toilet papers and office cleaning materials.
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,410	78 %	450
224004 Cleaning and Sanitation	1,765	1,610	91 %	1,259

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228001 Maintenance - Civil	2,920	2,118	73 %	1,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,485	5,138	79 %	2,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,485	5,138	79 %	2,942

Reasons for over/under performance: Limited funding due to poor local revenue collections amidst COVID lockdown

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) all staff are trained	(90%) Staff trained in records management	(99%)all staff are trained	(90%)Staff trained in records management
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.	Deliver official mail to Ministry of Public Service, Rukiga District and Rubanda District, updating files anTCd master index files, supervision of division records, travel for TC, computer maintenance, stationery for records, printed file folders and printed stationery.	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.	Deliver official mail to Ministry of Public Service, Rukiga District and Rubanda District, updating files anTCd master index files, supervision of division records, travel for TC, computer maintenance, stationery for records, printed file folders and printed stationery.

221011 Printing, Stationery, Photocopying and Binding	1,208	1,192	99 %	952
227001 Travel inland	4,512	4,050	90 %	2,080
228004 Maintenance – Other	800	160	20 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,520	5,402	83 %	3,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,520	5,402	83 %	3,192

Reasons for over/under performance: Limited funding due to poor local revenue collections amidst COVID lockdown

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

N/A

Non Standard Outputs:	Transfers to divisions paid in time.	30% and urban unconditional transfers to LLGs paid under office of the Town Clerk and multisectoral transfers to LLGs.	Transfers to divisions paid in time.	30% and urban unconditional transfers to LLGs paid under office of the Town Clerk and multisectoral transfers to LLGs.
263104 Transfers to other govt. units (Current)	80,038	0	0 %	0

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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

Reasons for over/under performance: Transfers were captured under Multisectoral transfers to LLGs

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(1) Kabale Municipal Council office block	(0)N/A	(1)Kabale Municipal Council office block
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.	Battery charger for vehicles, surveying and titling of Mwanjari business centre in Southern Division.	Land for the abattoir, cemetery in Kirengyeri and Council vehicle procured using proceeds from Town Plots once realized.	Battery charger for vehicles, surveying and titling of Mwanjari business centre in Southern Division.
311101 Land	1,000	1,000	100 %	1,000
312201 Transport Equipment	1,000	985	99 %	985

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,985	99 %	1,985
External Financing:	0	0	0 %	0
Total:	2,000	1,985	99 %	1,985

Reasons for over/under performance: Planned revenues were acquired and utilised on surveying lands
No challenge faced

Total For Administration : Wage Rect:	227,219	213,723	94 %	59,423
Non-Wage Recurrent:	1,768,533	1,642,419	93 %	479,381
GoU Dev:	533,359	517,950	97 %	191,555
Donor Dev:	0	0	0 %	0
Grand Total:	2,529,111	2,374,092	93.9 %	730,360

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Compilation and submission of annual performance report.	(30/07/2021) Compilation and submission of the annual performance report		(2020-07-30)Compilation and submission of annual performance report.	(2021-07-30)Compilation and submission of the 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, fuel for field work in divisions, procuring cartridges, toners, binding printing booklets for revenue and small office equipment, ICPA subscription fees, submission of letters to relevant MDAs, submission of annual financial statement and bi annual performance report, collecting audit report for end of 30th June 2021, updating revenue data, monitoring and inspection of tendered revenues and preparation of final budget.		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, fuel for field work in divisions, procuring cartridges, toners, binding printing booklets for revenue and small office equipment, ICPA subscription fees, submission of letters to relevant MDAs, submission of annual financial statement and bi annual performance report, collecting audit report for end of 30th June 2021, updating revenue data, monitoring and inspection of tendered revenues and preparation of final budget.
211101 General Staff Salaries	130,635	117,169	90 %		34,737
211103 Allowances (Incl. Casuals, Temporary)	18,162	17,474	96 %		7,925
221002 Workshops and Seminars	3,999	2,299	57 %		1,100
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	8,200	8,184	100 %		3,424
221012 Small Office Equipment	695	0	0 %		0
221017 Subscriptions	1,000	500	50 %		0
227001 Travel inland	20,952	20,949	100 %		7,850
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	897	100 %		897

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	130,635	117,169	90 %	34,737
Non Wage Rect:	62,990	51,702	82 %	22,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,625	168,871	87 %	57,333
Reasons for over/under performance:	COVID -19 lockdown affected implementation of certain planned activities			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(126413964) All divisions and Head office	(248308937) All Divisions and Head Office	(31603491)All divisions and Head office	(21750000)All Divisions and Head Office
Value of Hotel Tax Collected	(59493000) All divisions and Head office	(10177400) All Divisions and Head Office	(14873250)All divisions and Head office	(2587400)All Divisions and Head Office
Value of Other Local Revenue Collections	(1865703768) All Divisions and Head Office	(1795736678) All Divisions and Head Office	(466425942)All divisions and Head office	(284995044)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	Data for unlimited internet for KMC, fuel for supervision and monitoring revenue collections and property tax validation, mobilization of property tax, inspection and monitoring of trading license, benchmarking in Entebbe, Mbarara and Masaka, carrying out property tax validation, enumeration activity for first quarter 2020/21, assessment of trading license and inspection of hotel tax	Inspection and mobilization of revenue carried out, property tax mobilized and collected, internet services paid, tendered revenues monitored and assessment carried out	Data for unlimited internet for KMC, fuel for supervision and monitoring revenue collections and property tax validation, mobilization of property tax, inspection and monitoring of trading license, benchmarking in Entebbe, Mbarara and Masaka, carrying out property tax validation, enumeration activity for first quarter 2020/21, assessment of trading license and inspection of hotel tax
221002 Workshops and Seminars	2,000	0	0 %	0
221017 Subscriptions	2,148	1,650	77 %	1,100
227001 Travel inland	42,678	35,295	83 %	19,444
227004 Fuel, Lubricants and Oils	10,216	7,108	70 %	5,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,042	44,053	77 %	25,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,042	44,053	77 %	25,907
Reasons for over/under performance:	Limited funding due to poor performance of local revenue collections and suspension of certain activities to curb the spread of COVID-19			
Output : 148103 Budgeting and Planning Services				

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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 final budget	Draft budget laid before council, budget explained to heads of departments.	Preparation of final budget
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	4,420	3,946	89 %	2,500
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	3,946	73 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,420	3,946	73 %	2,500
Reasons for over/under performance:	Limited funding due to poor local revenue collections in the lockdown period			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountabilities produced, stores efficiently managed, salaries paid in time.	Submission of documents and nine months accounts to relevant MDAs, inspection of tendered revenues, inspection of books of accounts of divisions and stock checking of KMC stores.	Accountabilities produced, stores efficiently managed, salaries paid in time.	Submission of documents and nine months accounts to relevant MDAs, inspection of tendered revenues, inspection of books of accounts of divisions and stock checking of KMC stores.
227001 Travel inland	5,071	3,202	63 %	3,202
227004 Fuel, Lubricants and Oils	518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	3,202	57 %	3,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,589	3,202	57 %	3,202
Reasons for over/under performance:	Limited funding due to poor performance of local revenue collections in COVID lockdown			
Output : 148105 LG Accounting Services				

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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) Financial statements for the year ending of 30th June 2021 prepared	(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)Financial statements for the year ending of 30th June 2021 prepared
Non Standard Outputs:	Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.	Preparation of financial statements for the year ending June 30th June 2021 and inspection of school books of accounts.	Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.	Preparation of financial statements for the year ending June 30th June 2021 and inspection of school books of accounts.
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
227001 Travel inland	5,660	5,600	99 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,785	5,600	97 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,785	5,600	97 %	3,150
Reasons for over/under performance:	Only stationery under this vote function was not procured			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.	Submission of audit responses and documents to Ministry of Finance, fuel for Generator, repair of UPS and cabinet, replacement of user film on printer, procuring cartridges and stationery for Finance.	Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.	Submission of audit responses and documents to Ministry of Finance, fuel for Generator, repair of UPS and cabinet, replacement of user film on printer, procuring cartridges and stationery for Finance.
221008 Computer supplies and Information Technology (IT)	5,400	5,400	100 %	1,350
221011 Printing, Stationery, Photocopying and Binding	6,780	6,747	100 %	1,695
227001 Travel inland	7,840	7,840	100 %	2,120
227004 Fuel, Lubricants and Oils	6,100	6,100	100 %	1,556
228001 Maintenance - Civil	3,880	3,841	99 %	1,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,928	100 %	8,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,928	100 %	8,542
Reasons for over/under performance:	No challenge faced			

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<i>Total For Finance : Wage Rect:</i>	<i>130,635</i>	<i>117,169</i>	<i>90 %</i>	<i>34,737</i>
<i>Non-Wage Reccurent:</i>	<i>166,826</i>	<i>138,430</i>	<i>83 %</i>	<i>65,895</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>297,461</i>	<i>255,599</i>	<i>85.9 %</i>	<i>100,633</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	Facilitation for swearing in of Councilors, attending UAAU western Region meeting in Makindye, monitoring lower local councils, honoraria for working beyond normal working hours, repair of laptop, supply of paper for Clerk to Council, paying Q4 gratuity for Councilors at head office and divisions, procuring cartridges and spring files.		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.	Facilitation for swearing in of Councilors, attending UAAU western Region meeting in Makindye, monitoring lower local councils, honoraria for working beyond normal working hours, repair of laptop, supply of paper for Clerk to Council, paying Q4 gratuity for Councilors at head office and divisions, procuring cartridges and spring files.
211101 General Staff Salaries	55,770	46,722	84 %		21,919
211103 Allowances (Incl. Casuals, Temporary)	105,552	105,450	100 %		36,735
221002 Workshops and Seminars	2,500	1,985	79 %		1,279
221008 Computer supplies and Information Technology (IT)	500	435	87 %		435
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		700
227001 Travel inland	4,928	4,634	94 %		3,586
Wage Rect:	55,770	46,722	84 %		21,919
Non Wage Rect:	114,180	113,204	99 %		42,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,950	159,926	94 %		64,654
Reasons for over/under performance: Workshops were limited to curb the spread of COVID-19 pandemic					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated.	Paying transport allowances to staff, contracts committee allowances, allowances for evaluation committee, maintaining list of prices to be approved by Contracts Committee, attending swearing of President, submission of draft agreement of Rushaki-Kigongi bridge to Solicitor General, updated procurement plan and second quarter procurement report, submission of rehabilitation agreement of Rushaki-Kigongi bridge	Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated.	Paying transport allowances to staff, contracts committee allowances, allowances for evaluation committee, maintaining list of prices to be approved by Contracts Committee, attending swearing of President, submission of draft agreement of Rushaki-Kigongi bridge to Solicitor General, updated procurement plan and second quarter procurement report, submission of rehabilitation agreement of Rushaki-Kigongi bridge
211103 Allowances (Incl. Casuals, Temporary)	17,220	12,810	74 %	7,830
221008 Computer supplies and Information Technology (IT)	1,500	1,275	85 %	800
221011 Printing, Stationery, Photocopying and Binding	850	594	70 %	594
221012 Small Office Equipment	154	0	0 %	0
227001 Travel inland	9,228	9,223	100 %	4,344
227004 Fuel, Lubricants and Oils	630	108	17 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,582	24,010	81 %	13,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,582	24,010	81 %	13,677

Reasons for over/under performance: Limited funding due effects of COVID lockdown on local revenue collections

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,	(6) Plenary Council sessions held in the 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,	(1)Plenary Council meeting that approved the Municipal budget held in Council Hall
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Non Standard Outputs:		N/A	Attending UAAU Regional meeting in Kasese, attending meeting in Prime Ministers office and Executive meeting of AMICAAL airtime for Feb to June, plenary council meeting and Executive committee	N/A	Attending UAAU Regional meeting in Kasese, attending meeting in Prime Ministers office and Executive meeting of AMICAAL airtime for Feb to June, plenary council meeting and Executive committee meeting
211103	Allowances (Incl. Casuals, Temporary)	64,300	56,785	88 %	26,980
227001	Travel inland	12,060	12,060	100 %	5,362
227002	Travel abroad	14,991	0	0 %	0
282101	Donations	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		94,351	68,845	73 %	32,342
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		94,351	68,845	73 %	32,342
Reasons for over/under performance:		Travel abroad was suspended due to COVID-19 and Mayoral gatherings were not held			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sitting allowances for Executive, business and standing committee meetings paid.	Paid allowance for sectoral and business committee meetings help	Sitting allowances for Executive, business and standing committee meetings paid.	Paid allowance for sectoral and business committee meetings help
211103	Allowances (Incl. Casuals, Temporary)	51,200	48,610	95 %	23,105
Wage Rect:		0	0	0 %	0
Non Wage Rect:		51,200	48,610	95 %	23,105
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		51,200	48,610	95 %	23,105
Reasons for over/under performance:		Funding was adjusted according to the number of participants in sittings conducted			
Total For Statutory Bodies : Wage Rect:		55,770	46,722	84 %	21,919
Non-Wage Reccurrent:		289,313	254,670	88 %	111,859
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		345,083	301,391	87.3 %	133,778

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	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	Inspecting butcheries and pork joints, routine monitoring under extension services, household visits, fuel for farm visits and inspection of livestock, followup of OWC supplied inputs.		Staff salaries paid, Agriculture extension services provided	Inspecting butcheries and pork joints, routine monitoring under extension services, household visits, fuel for farm visits and inspection of livestock, followup of OWC supplied inputs.
211101 General Staff Salaries	25,000	24,947	100 %		6,960
227001 Travel inland	13,008	13,008	100 %		3,252
227004 Fuel, Lubricants and Oils	1,509	1,506	100 %		1,216
Wage Rect:	25,000	24,947	100 %		6,960
Non Wage Rect:	14,517	14,514	100 %		4,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,517	39,461	100 %		11,428
Reasons for over/under performance:	Funds were received as planned and utilized in according to the workplan				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Ante-mortem inspection at the slaughter house, fuel for ante-mortem and surveillance			Ante-mortem inspection at the slaughter house, fuel for ante-mortem and surveillance
N/A					
Reasons for over/under performance:	Activity was funded as a necessity although it had no allocation in the budget				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Improved productivity and production	Training stakeholders in Divisions, supporting household farming, village agent model implementation, fuel for farm visits, training farmer groups and OWC implementation followup.	Improved productivity and production	Training stakeholders in Divisions, supporting household farming, village agent model implementation, fuel for farm visits, training farmer groups and OWC implementation followup.
221009 Welfare and Entertainment	760	760	100 %	600
221011 Printing, Stationery, Photocopying and Binding	50	13	25 %	13
227001 Travel inland	6,597	6,597	100 %	1,649
227004 Fuel, Lubricants and Oils	754	751	100 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,161	8,120	100 %	2,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,161	8,120	100 %	2,827
Reasons for over/under performance: All planned revenues were received and utilized according to the workplan				
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	Profiling and registration of all service providers along the value chain, collection of Agricultural statistics, fuel for collecting agricultural statistics and registering service providers.	Markets and slaughter slabs monitored and inspected	Profiling and registration of all service providers along the value chain, collection of Agricultural statistics, fuel for collecting agricultural statistics and registering service providers.
227001 Travel inland	2,016	2,016	100 %	504
227004 Fuel, Lubricants and Oils	290	290	100 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,306	2,306	100 %	721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,306	2,306	100 %	721
Reasons for over/under performance: All planned revenues were received and utilized according to the workplan				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				

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Non Standard Outputs:	Improved crop production and irrigation skills imparted to farmers.	Submitting returns to MAAIF, training pork vendors and conducting planning meetings.	Improved crop production and irrigation skills imparted to farmers.	Submitting returns to MAAIF, training pork vendors and conducting planning meetings.
221009 Welfare and Entertainment	600	600	100 %	300
227001 Travel inland	1,080	1,054	98 %	302
227004 Fuel, Lubricants and Oils	219	219	100 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,873	99 %	769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,873	99 %	769
Reasons for over/under performance: All planned revenues were received and utilized according to the workplan				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Animal diseases effectively controlled and public health enhanced.	Registration of service providers, training pork vendors and fuel for pork vendor training and inspection of butcherries.	Animal diseases effectively controlled and public health enhanced.	Registration of service providers, training pork vendors and fuel for pork vendor training and inspection of butcherries.
227001 Travel inland	864	864	100 %	547
227004 Fuel, Lubricants and Oils	580	287	49 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,444	1,151	80 %	802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,444	1,151	80 %	802
Reasons for over/under performance: Funding was adjusted to match activity requirements for vaccination of animals				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Farm yields improved, crop quality assurance achieved.	Submission of returns to MAAIF, supporting household farming and training about dynamics linking farmers to micro finance.	Farm yields improved, crop quality assurance achieved.	Submission of returns to MAAIF, supporting household farming and training about dynamics linking farmers to micro finance.
227001 Travel inland	968	967	100 %	253

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227004 Fuel, Lubricants and Oils	787	784	100 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	1,751	100 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755	1,751	100 %	844
Reasons for over/under performance: All planned revenues were received and utilized according to the workplan				
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, implementation of village agent model, conducting planning meetings, monitoring extension activities, training farmer groups, surveillance about rabies and sell of noxious meat, office equipment maintenance, motor vehicle maintenance, farm visits to followup OWC, training on soil and water conservation.	Staff motivated, improved transparency in production management services.	Payment of transport allowances for staff, implementation of village agent model, conducting planning meetings, monitoring extension activities, training farmer groups, surveillance about rabies and sell of noxious meat, office equipment maintenance, motor vehicle maintenance, farm visits to followup OWC, training on soil and water conservation.
211103 Allowances (Incl. Casuals, Temporary)	2,280	2,280	100 %	1,083
221009 Welfare and Entertainment	240	240	100 %	240
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	10,269	9,237	90 %	3,792
227004 Fuel, Lubricants and Oils	1,161	1,012	87 %	746
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,150	14,969	93 %	6,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,150	14,969	93 %	6,632
Reasons for over/under performance: Under performance was on local revenue funded activities due to low local revenue realised in fourth quarter				
Capital Purchases				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Office operations streamlined	Purchasing drenching gun for deworming, inspection ink for stamping meat, procurement of lab refrigerator for Production department.		Office operations streamlined	Purchasing drenching gun for deworming, inspection ink for stamping meat, procurement of lab refrigerator for Production department.
312202 Machinery and Equipment	8,000	8,000	100 %		8,000
312214 Laboratory and Research Equipment	3,442	3,400	99 %		900
312301 Cultivated Assets	7,200	7,200	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,642	18,600	100 %		9,300
External Financing:	0	0	0 %		0
Total:	18,642	18,600	100 %		9,300
Reasons for over/under performance: All planned revenues were received and utilized according to the workplan					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Animal health improved, Inputs under OWC monitored, inspected and evaluated, urban back yard farming improved, farmers trained in good farming practices	N/A		Animal health improved, Inputs under OWC monitored, inspected and evaluated, urban back yard farming improved, farmers trained in good farming practices	N/A
N/A					
Reasons for over/under performance: N/A					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) Central Division	(0) N/A		(1)Slaughter slab Central Division	(0)N/A
Non Standard Outputs:	Meat quality assured, public health improved	N/A		Meat quality assured, public health improved	N/A
N/A					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	24,947	100 %		6,960
<i>Non-Wage Reccurent:</i>	46,233	44,684	97 %		17,063
<i>GoU Dev:</i>	18,642	18,600	100 %		9,300
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	89,875	88,231	98.2 %		33,323

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control.	Purchase of 96% ethanol, purchase of materials to bury unclaimed dead bodies, meeting VHTs and health assistants, conducting VHTs orientation meeting, health education activities, followup and contact tracing of TB patients in KMC, sensitization of HIV and COVID-19 vaccination, distribution of information education and communication materials on COVID, fuel for TB followup, supervision of PHC activities and sensitization on HIV and COVID-19 vaccination.		Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control.	Purchase of 96% ethanol, purchase of materials to bury unclaimed dead bodies, meeting VHTs and health assistants, conducting VHTs orientation meeting, health education activities, followup and contact tracing of TB patients in KMC, sensitization of HIV and COVID-19 vaccination, distribution of information education and communication materials on COVID, fuel for TB followup, supervision of PHC activities and sensitization on HIV and COVID-19 vaccination.
221005 Hire of Venue (chairs, projector, etc)	1,759	0	0 %		0
221009 Welfare and Entertainment	960	810	84 %		810
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
224001 Medical and Agricultural supplies	3,000	1,740	58 %		1,320
227001 Travel inland	5,733	5,719	100 %		3,947
227004 Fuel, Lubricants and Oils	2,981	2,895	97 %		2,637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,583	11,164	77 %		8,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,583	11,164	77 %		8,714
Reasons for over/under performance: Only local revenue funded activities under performed due to its untimely release					
Output : 088105 Health and Hygiene Promotion					
N/A					

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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.	Cleaning materials in keep Kabale clean strategy, sensitization of covid 19 and other epidemic, conducting home visits in KMC, fuel for desilting drainage channels and keep Kabale clean strategy.	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.	Cleaning materials in keep Kabale clean strategy, sensitization of covid 19 and other epidemic, conducting home visits in KMC, fuel for desilting drainage channels and keep Kabale clean strategy.
224001 Medical and Agricultural supplies	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,800	1,195	66 %	1,195
227001 Travel inland	4,065	4,060	100 %	2,310
227004 Fuel, Lubricants and Oils	4,685	2,783	59 %	2,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,550	8,038	70 %	6,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,550	8,038	70 %	6,288

Reasons for over/under performance: Local revenue funded activities not implemented due to untimely release of local revenues

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	(59) Kamukira HCIV in Kirigime ward, Mwajari HCII in Mwajari ward, Rutooma HCII in Kigongi ward. and Head Office department	(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	(6)Kamukira HCIV in Kirigime ward, Mwajari HCII in Mwajari ward, Rutooma HCII in Rutooma ward, KMC HCII in Kigongi ward. and Head Office department
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	(47440) Kamukira HCIV in Kirigime ward, Mwajari HCII in Mwajari ward, Rutooma HCII in Rutooma ward, KMC HCII in Kigongi ward.	(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	(7088)Kamukira HCIV in Kirigime ward, Mwajari HCII in Mwajari ward, Rutooma HCII in Rutooma ward, KMC HCII in Kigongi ward.
Number of inpatients that visited the Govt. health facilities.	(200) Kamukira HCIV	(765) Kamukira HCIV in Kirigime ward Southern Division.	(50)Kamukira HCIV	(253)Kamukira HCIV in Kirigime ward Southern Division.

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No and proportion of deliveries conducted in the Govt. health facilities	(340) Kamukira HCIV	(471) Kamukira HCIV in Kirigime ward Southern Division.	(85)Kamukira HCIV	(128)Kamukira HCIV in Kirigime ward Southern Division.
% age of approved posts filled with qualified health workers	(91%) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(88%) Kamukira HCIV in Kirigime ward, Mwanjari HCII in Mwanjari ward, Rutooma HCII in Rutooma ward, KMC HCII in Kigongi 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, Mwanjari HCII in Mwanjari ward, Rutooma HCII in Rutooma ward, KMC HCII in Kigongi 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.	(1939) Entire Municipality	(5271)Entire Municipality.	(341)Entire Municipality
Non Standard Outputs:	PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities and utilized according to the workplan	PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities and utilized according to the workplan
263367 Sector Conditional Grant (Non-Wage)	53,490	53,490	100 %	13,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,490	53,490	100 %	13,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,490	53,490	100 %	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				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Doctors house at Kamukira HCIV	(1) Doctors house at Kamukira HCIV in Southern Division	(1)Doctors house at Kamukira HCIV	(1)Doctors house at Kamukira HCIV in Southern Division
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Completion of the construction works of doctors house at Kamukira HCIV using proceeds from Town Plots once realized.	Payment of retention for construction of transitional health centre II, construction of Doctors house at Kamukira HCIV	Completion of the construction works of doctors house at Kamukira HCIV using proceeds from Town Plots once realized.	Payment of retention for construction of transitional health centre II, construction of Doctors house at Kamukira HCIV
312102 Residential Buildings	2,000	90,000	4500 %	90,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	88,000	0 %	88,000
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	90,000	4500 %	90,000

Reasons for over/under performance: Over performance was a result of additional financing through a supplementary budget. Construction of Doctors' house still ongoing

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	(1) Kamukira HCIV	(1)Kamukira HCIV	(1)Kamukira HCIV
Non Standard Outputs:	Theatre at Kamukira HCIV operationalized.	Payment of labour to carryout repair of the theatre room, inputs to repair theatre room at Kamukira provided and rehabilitation of theatre.	Theatre at Kamukira HCIV operationalized.	Payment of labour to carryout repair of the theatre room, inputs to repair theatre room at Kamukira provided, and rehabilitation of theatre.
312101 Non-Residential Buildings	34,607	34,606	100 %	34,606

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,607	34,606	100 %	34,606
External Financing:	0	0	0 %	0
Total:	34,607	34,606	100 %	34,606

Reasons for over/under performance: No challenge faced as all planned revenue was received and utilized according to the workplan. Phase I rehabilitation of theatre was completed and phase II was scheduled for FY 2021/22

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(15000000) Kamukira HCIV	(15000000) Kamukira HCIV	(0)Kamukira HCIV	(15000000)Kamukira HCIV
Non Standard Outputs:	Laboratory at Kamukira HCIV equipped.	Supply of theatre equipment	Laboratory at Kamukira HCIV equipped.	Supply of theatre equipment
312214 Laboratory and Research Equipment	15,000	15,000	100 %	15,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000

Reasons for over/under performance: No challenge faced.

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

N/A

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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, quarterly planning meeting, maternal child health facilities, monitoring VHTs 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, quarterly planning meeting, maternal child health facilities, monitoring VHTs activities.
211101	General Staff Salaries	605,963	593,541	98 %	149,373
211103	Allowances (Incl. Casuals, Temporary)	5,520	5,429	98 %	2,916
221009	Welfare and Entertainment	1,000	930	93 %	430
221011	Printing, Stationery, Photocopying and Binding	1,031	0	0 %	0
227001	Travel inland	3,974	3,974	100 %	1,283
227004	Fuel, Lubricants and Oils	432	0	0 %	0
Wage Rect:		605,963	593,541	98 %	149,373
Non Wage Rect:		11,957	10,332	86 %	4,629
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		617,920	603,873	98 %	154,001
Reasons for over/under performance:		Locally funded activities didn't perform due to COVID lockdown			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Supervision of health facilities in the municipality, support supervision of private clinics, implementation of PHC activities, followup on un suppressed children with HIV, facilitation for health workers on monitoring COVID-19 guidelines in KMC and fuel for PHC activities.	Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Supervision of health facilities in the municipality, support supervision of private clinics, implementation of PHC activities, followup on un suppressed children with HIV, facilitation for health workers on monitoring COVID-19 guidelines in KMC and fuel for PHC activities.
227001	Travel inland	3,648	3,632	100 %	2,910
227004	Fuel, Lubricants and Oils	5,097	5,075	100 %	3,734
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,745	8,707	100 %	6,644
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,745	8,707	100 %	6,644
Reasons for over/under performance:		All planned revenues were received and utilized according to the workplan			
Total For Health : Wage Rect:		605,963	593,541	98 %	149,373
Non-Wage Reccurent:		100,324	179,731	179 %	127,646

Vote:757 Kabale Municipal Council**Quarter4**

<i>GoU Dev:</i>	<i>51,607</i>	<i>51,606</i>	<i>100 %</i>	<i>51,606</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,893</i>	<i>824,877</i>	<i>108.8 %</i>	<i>328,625</i>

Vote:757 Kabale Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid, UNEB exams coordinated and supervised.	Primary teachers' salaries paid and UNEB exams supervised.		Primary teachers salaries paid	Primary teachers' salaries paid
211101 General Staff Salaries	2,228,773	2,097,612	94 %		519,143
227001 Travel inland	5,215	5,215	100 %		0
Wage Rect:	2,228,773	2,097,612	94 %		519,143
Non Wage Rect:	5,215	5,215	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,233,988	2,102,827	94 %		519,143
Reasons for over/under performance: Retired teachers not replaced in time					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(286) Entire Municipality		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(286)Entire Municipality
No. of qualified primary teachers	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(286) Entire Municipality		(350)110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(286)Entire Municipality
No. of pupils enrolled in UPE	(12000) 3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(8265) Entire Municipality		(12000)3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(8265)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	(645) Entire Municipality		(0)Pupils passing in Grade one in the entire Municipality	(645)Entire Municipality
No. of pupils sitting PLE	(2000) Entire Municipality	(1574) Entire Municipality		(200)Entire Municipality	(1574)Entire Municipality
Non Standard Outputs:	Funds disbursed to UPE schools	Transfer of additional funds to UPE, SNE funds, funds for educational printing materials and UPE funds.		Funds disbursed to UPE schools	Transfer of additional funds to UPE, SNE funds, funds for educational printing materials and UPE funds.

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263367 Sector Conditional Grant (Non-Wage)	221,599	221,598	100 %	112,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,599	221,598	100 %	112,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,599	221,598	100 %	112,293

Reasons for over/under performance: No challenge faced

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	(1) Kijuguta Primary School	(1)Kijuguta Primary School	(1)Kijuguta Primary Schoo
Non Standard Outputs:	Retention for construction works paid, renovation works monitored.	Payment of retention for construction of VIP latrines at St Maria Theresa and painting works at Kabale Primary School, renovation of schools under SFG, facilitation for monitoring schools	Kijuguta Primary School renovated	Payment of retention for construction of VIP latrines at St Maria Theresa and painting works at Kabale Primary School, renovation of schools under SFG, facilitation for monitoring schools
281504 Monitoring, Supervision & Appraisal of capital works	4,557	4,554	100 %	1,649
312101 Non-Residential Buildings	86,577	86,577	100 %	78,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,133	91,130	100 %	80,426
External Financing:	0	0	0 %	0
Total:	91,133	91,130	100 %	80,426

Reasons for over/under performance: No challenge faced

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(8) Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	(0) N/A	(8)Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	(0)N/A
Non Standard Outputs:	Twin desks delivered to primary schools	N/A	Twin desks delivered to primary schools	N/A

N/A

Reasons for over/under performance: N/A

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

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N/A				
Non Standard Outputs:	Secondary school teachers salaries paid.	Secondary school teachers' salaries paid.	Secondary school teachers salaries paid.	Secondary school teachers' salaries paid.
211101 General Staff Salaries	2,894,542	2,797,147	97 %	713,326
Wage Rect:	2,894,542	2,797,147	97 %	713,326
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,894,542	2,797,147	97 %	713,326
Reasons for over/under performance:		Under performance was caused by small variations in payroll management		

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3900) Students enrolling in USE	(1116) Kabale Secondary School and Ndorwa SSS	(3900)Students enrolling in USE	(1116)Kabale Secondary School and Ndorwa SSS
No. of teaching and non teaching staff paid	(144) Entire Municipality	(231) Government secondary schools in Kabale Municipalit	(144)Entire Municipality	(231)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.	Transfer of additional funds to USE, educational printing materials and USE Q4 releases.	Releases to USE schools received and utilized accordingly.	Transfer of additional funds to USE, educational printing materials and USE Q4 releases.
263367 Sector Conditional Grant (Non-Wage)	277,680	188,022	68 %	127,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,680	188,022	68 %	127,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,680	188,022	68 %	127,794
Reasons for over/under performance:		COVID-19 lockdown affected some school activities		

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

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211101 General Staff Salaries	1,016,655	762,690	75 %	208,157
Wage Rect:	1,016,655	762,690	75 %	208,157
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,655	762,690	75 %	208,157

Reasons for over/under performance: Delayed recruitment of new staff due to COVID lockdown

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

N/A

Non Standard Outputs:	Funds released to government skills development centres and utilized accordingly.	Transfer of funds to Health training Institution and Technical Institute	Funds released to government skills development centres and utilized accordingly.	Transfer of funds to Health training Institution and Technical Institute
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263367 Sector Conditional Grant (Non-Wage)	797,222	797,222	100 %	531,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,222	797,222	100 %	531,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,222	797,222	100 %	531,481

Reasons for over/under performance: No challenge faced

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	DEO monitoring and schools inspected by inspector of schools.	Meeting with head teachers, monitoring and inspection of schools	DEO monitoring and schools inspected by inspector of schools.	Meeting with head teachers
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227001 Travel inland	19,833	19,832	100 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,833	19,832	100 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,833	19,832	100 %	160

Reasons for over/under performance: No challenge faced.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Planning meetings for annual sports and co-curricular activities and music dance and drama held, trophies awarded to winners during competitions, logistical support during competitions provided, municipal regional and national level sports workshops/meetings attended, physical education in schools.	Conducting school building audit, workshop to share findings on buildings, monitoring schools, inspection of schools, collection of PLE results, reporting and distributing lists for placement of candidates, inspection of land care program, visiting schools to check on compliance to lockdown, collection of data from private teachers, training SMC and BOG, meetings at the Ministry and capacity building workshop for headteachers.	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.	Conducting school building audit, workshop to share findings on buildings, monitoring schools, inspection of schools, collection of PLE results, reporting and distributing lists for placement of candidates, inspection of land care program, visiting schools to check on compliance to lockdown, collection of data from private teachers, training SMC and BOG, meetings at the Ministry and capacity building workshop for headteachers.
211103	Allowances (Incl. Casuals, Temporary)	9,000	8,972	100 %	8,972
221002	Workshops and Seminars	6,581	6,226	95 %	205
221009	Welfare and Entertainment	5,100	4,300	84 %	4,300
227001	Travel inland	29,791	29,791	100 %	24,231
227004	Fuel, Lubricants and Oils	6,192	4,191	68 %	4,191
282101	Donations	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,664	53,480	93 %	41,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,664	53,480	93 %	41,900
Reasons for over/under performance:		COVID lockdown affected implementation of some school activities			

Output : 078404 Sector Capacity Development

N/A

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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.	Monitoring reopening of lower classes, inspection of facilities for lower classes, post covid psychosocial support meeting, school building audit, inspection and checking for compliance to SOPs, workshop to share best practices in schools, payment of retention for renovation, meeting with headteachers, SMC and BOG, training infant teachers, workshop to share finds of building audit.	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.	Monitoring reopening of lower classes, inspection of facilities for lower classes, post covid psychosocial support meeting, school building audit, inspection and checking for compliance to SOPs, workshop to share best practices in schools, payment of retention for renovation, meeting with headteachers, SMC and BOG, training infant teachers, workshop to share finds of building audit.
221009	Welfare and Entertainment	9,100	9,093	100 %	9,093
227001	Travel inland	11,115	11,101	100 %	11,101
227004	Fuel, Lubricants and Oils	2,752	2,748	100 %	2,748
228001	Maintenance - Civil	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,967	32,942	100 %	32,942
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,967	32,942	100 %	32,942
Reasons for over/under performance:		No challenge faced			
Output : 078405 Education Management Services					
N/A					

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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.	Payment of salaries and transport allowances to staff, monitoring schools within the municipality, visiting schools to check on compliance to lockdown, meeting with headteachers, fuel for monitoring and inspection, monitor school compliance to Presidential directives, procurement of cartridge and toners.	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.	Payment of salaries and transport allowances to staff, monitoring schools within the municipality, visiting schools to check on compliance to lockdown, meeting with headteachers, fuel for monitoring and inspection, monitor school compliance to Presidential directives, procurement of cartridge and toners.
211101	General Staff Salaries	61,957	23,272	38 %	8,218
211103	Allowances (Incl. Casuals, Temporary)	9,660	9,170	95 %	5,495
221002	Workshops and Seminars	2,415	2,414	100 %	0
221008	Computer supplies and Information Technology (IT)	3,600	2,600	72 %	1,950
221011	Printing, Stationery, Photocopying and Binding	2,600	2,076	80 %	2,076
221017	Subscriptions	1,700	0	0 %	0
227001	Travel inland	11,824	11,464	97 %	3,884
227004	Fuel, Lubricants and Oils	3,627	2,880	79 %	2,259
282101	Donations	1,000	1,000	100 %	1,000
	Wage Rect:	61,957	23,272	38 %	8,218
	Non Wage Rect:	36,425	31,605	87 %	16,665
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	98,382	54,876	56 %	24,883
Reasons for over/under performance:		COVID lockdown affected implementation of certain activities such as recruitment of new staff and procurement.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(2) Hornby High school Junior and St.Maria Theresa primary school	(2) Hornby High school Junior and St. Maria Theresa Primary School	(2)Hornby High school Junior and St.Maria Theresa primary school	(2)Hornby High school Junior and St. Maria Theresa Primary School

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No. of children accessing SNE facilities	(70) Pupils accessing SNE facilities	(0) N/A	(70)Pupils accessing SNE facilities	(0)N/A
Non Standard Outputs:	Special needs education facilitated	N/A	Special needs education facilitated	N/A
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:		Schools closed by spread of COVID-19 pandemic		
<i>Total For Education : Wage Rect:</i>	<i>6,201,927</i>	<i>5,680,721</i>	<i>92 %</i>	<i>1,448,845</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,106</i>	<i>1,349,916</i>	<i>93 %</i>	<i>863,235</i>
<i>GoU Dev:</i>	<i>91,133</i>	<i>91,130</i>	<i>100 %</i>	<i>80,426</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>7,121,767</i>	<i>92.0 %</i>	<i>2,392,506</i>

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Road projects monitored	Monitoring URF projects done in Third Quarter.		Road projects monitored	Monitoring URF projects done in Third Quarter.
227001 Travel inland	6,000	5,762	96 %		2,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,762	96 %		2,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,762	96 %		2,996
Reasons for over/under performance: The slight under performance was due to budget cuts in the releases of URF					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Environment protected	Facilitation to implement environmental activities under Road Fund.		Environment protected	Facilitation to implement environmental activities under Road Fund.
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: The slight under performance was due to budget cuts in releases of URF					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Staff remunerated and motivated, Physical Planning of the municipality carried out, roads and council lands surveyed and titled, HIV/AIDS sensitization campaigns done, computer spares purchased, stationery services procured, electricity and water bills paid, projects monitored, road tools procured, buildings maintained, design of roads and buildings carried out, reports submitted and works supervised.	Opening boundaries of plots, submission of Physical Planning Committee, sitting allowances for planning committee, building workshop in Jinja, building inspection, attending PPDA exit meeting, field visits, inspection of building plans, part payment on Kabale street lights, YAKA, consultancy services for design of site layout and prototype drawings,	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.	Opening boundaries of plots, submission of Physical Planning Committee, sitting allowances for planning committee, building workshop in Jinja, building inspection, attending PPDA exit meeting, field visits, inspection of building plans, part payment on Kabale street lights, YAKA, consultancy services for design of site layout and prototype drawings,
211101	General Staff Salaries	157,763	152,120	96 %	38,348
211103	Allowances (Incl. Casuals, Temporary)	11,400	10,834	95 %	4,617
221002	Workshops and Seminars	4,000	2,000	50 %	1,000
221008	Computer supplies and Information Technology (IT)	4,000	1,395	35 %	695
221011	Printing, Stationery, Photocopying and Binding	3,120	3,070	98 %	2,330
223005	Electricity	2,000	2,000	100 %	1,600
224005	Uniforms, Beddings and Protective Gear	5,000	992	20 %	992
225001	Consultancy Services- Short term	24,565	24,565	100 %	24,565
227001	Travel inland	44,952	29,540	66 %	15,050
228001	Maintenance - Civil	11,000	11,000	100 %	10,007
	Wage Rect:	157,763	152,120	96 %	38,348
	Non Wage Rect:	110,037	85,395	78 %	60,856
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	267,800	237,515	89 %	99,204
Reasons for over/under performance:		Limited financing of activities due to COVID lockdown			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Road surface improved, road gang paid their wages.	Payment of wages for road gangs and their NSSF contributions, gratuity for headman.	Road surface improved	Payment of wages for road gangs and their NSSF contributions, gratuity for headman.
211103	Allowances (Incl. Casuals, Temporary)	114,480	112,603	98 %	47,610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,480	112,603	98 %	47,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,480	112,603	98 %	47,610

Reasons for over/under performance: Payment was made according to number of road gang workers working for each months

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.	() Excavation to fill Nyakambu road, maintenance of Katimbo road, Bujanjara-Sebugunzu road, Bugongi road, Cohen road, Karujabura road, Kihondero, Kekubo road, installation of culverts on Bujanjara road, Sentaro road and Bugongi C.O.U road, Rwomukubwe.	(1.01)Mechanized maintenance of Rwomukubwe road (1.2km), Bujanjara - Sebugunzu road (0.8km), Omwibare road (0.7km), Grading shaping and spot improvement of Kekubo road (1.3km),Cohen road (1km), Grading shaping and spot improvement of Rukonjo road (2km), grading and shaping of Karujabura road and Karujabura links (1km), spot improvement of Bugongi road, Graveling Katimbo road, spot improvement of Kigongi road, installation of ARMUCO culverts and installation of culverts on selected roads.	()Excavation to fill Nyakambu road, maintenance of Katimbo road, Bujanjara-Sebugunzu road, Bugongi road, Cohen road, Karujabura road, Kihondero, Kekubo road, installation of culverts on Bujanjara road, Sentaro road and Bugongi C.O.U road, Rwomukubwe.
Non Standard Outputs:	Road conditions improved	Routine Mechanized maintenance of Muringwa-Bwato road 1.2km ,Kyinaba Nyakabungo road 0.3km, Kigarama - Nyakabungo-road 0.6km, Rutakoba close-0.6km, Nyakabungo close-0.44km, Nyakabungo - Mugabe road-0.3km, Bamuhata close-026km,	Road conditions improved	Routine Mechanized maintenance of Muringwa-Bwato road 1.2km ,Kyinaba Nyakabungo road 0.3km, Kigarama - Nyakabungo-road 0.6km, Rutakoba close-0.6km, Nyakabungo close-0.44km, Nyakabungo - Mugabe road-0.3km, Bamuhata close-026km,
263367 Sector Conditional Grant (Non-Wage)	145,000	125,442	87 %	51,787

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,000	125,442	87 %	51,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	125,442	87 %	51,787

Reasons for over/under performance: Workplan was reviewed according to releases of URF made

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	(0.264) Completion of Rwakiseta road (0.2km)	(0.20) Completion of Rwakiseta road (0.2km)	(0.26)Completion of Rwakiseta road (0.2km)	(0.20)Completion of Rwakiseta road (0.2km)
Non Standard Outputs:	Road surface improved	Hard core for Rwakiseta road	Road surface improved	Hard core for Rwakiseta road
263367 Sector Conditional Grant (Non-Wage)	181,535	181,480	100 %	1,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,535	181,480	100 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,535	181,480	100 %	1,355

Reasons for over/under performance: No challenge faced.

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.	Disbursed advance to the Contractor, Boundary opening and demarcation of roads to be upgraded under USMID.	Roads upgraded to Bituminous surface.	Disbursed advance to the Contractor, Boundary opening and demarcation of roads to be upgraded under USMID.
263201 LG Conditional grants (Capital)	14,675,485	4,344,495	30 %	4,344,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,675,485	4,344,495	30 %	4,344,495
External Financing:	0	0	0 %	0
Total:	14,675,485	4,344,495	30 %	4,344,495

Reasons for over/under performance: Funds advanced to kick start the Tarmacking of USMID roads

Output : 048154 Urban paved roads Maintenance (LLS)

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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	(4.14) patching potholes on mutambuka road 0.31km, muhumuza road 0.25km, garage sreet 0.20km,rugarama road 1.87km, coryndon road 0.51km, mukombe road 1.0km, stadium road	(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	(4.14)patching potholes on mutambuka road 0.31km, muhumuza road 0.25km, garage sreet 0.20km,rugarama road 1.87km, coryndon road 0.51km, mukombe road 1.0km, stadium road
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(4) Entire Municipality	(1)Entire Municipality	(4)Entire Municipality
Non Standard Outputs:	Road surface improved, drainage improvement.	Patching potholes on Kazooba road, supply of bitumen for several roads, supply of stone dust, drainage along Jackson road, patching potholes on several roads, desilting several roads, gravel for patching, diesel for wheel loader.	Road surface improved.	Patching potholes on Kazooba road, supply of bitumen for several roads, supply of stone dust, drainage along Jackson road, patching potholes on several roads, desilting several roads, gravel for patching, diesel for wheel loader.
263367 Sector Conditional Grant (Non-Wage)	31,000	27,489	89 %	27,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	27,489	89 %	27,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	27,489	89 %	27,489
Reasons for over/under performance:	Workplan was reviewed according to releases of URF made.			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(24.5) Entire Municipality	(0) Entire Municipality	(6.2)Entire Municipality	(0)Entire Municipality
Non Standard Outputs:	Roads opened and access improved, road signage provided, road markings done.	Fuel for maintenance of Mwanjara Garage area, labour for opening Mushakamba road and supply of gravel.	Roads opened and access improved, road signage provided.	Fuel for maintenance of Mwanjara Garage area, labour for opening Mushakamba road and supply of gravel.
263367 Sector Conditional Grant (Non-Wage)	22,000	15,994	73 %	7,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	15,994	73 %	7,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	15,994	73 %	7,917
Reasons for over/under performance:	Workplan was reviewed according to releases of URF made.			
Output : 048157 Bottle necks Clearance on Community Access Roads				

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No. of bottlenecks cleared on community Access Roads	(1) Construction of Rushaki- Kigongi Bridge.	(1) Construction of Rushaki-Kigongi bridge	(1)Construction of Rushaki- Kigongi Bridge.	(1)Construction of Rushaki-Kigongi bridge
Non Standard Outputs:	Bridge rehabilitated and connection improved.	Bridge rehabilitated and connection improved	Bridge rehabilitated and connection improved.	Bridge rehabilitated and connection improved
263367 Sector Conditional Grant (Non-Wage)	210,408	210,091	100 %	210,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,408	210,091	100 %	210,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,408	210,091	100 %	210,091
Reasons for over/under performance: No challenge faced				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Buildings maintained.	Maintenance of electricity in Mwanjari yard, supply of gravel for maintenance of Mwanjari garage area.	Buildings maintained.	Maintenance of electricity in Mwanjari yard, supply of gravel for maintenance of Mwanjari garage area.
228001 Maintenance - Civil	10,146	7,162	71 %	3,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,146	7,162	71 %	3,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,146	7,162	71 %	3,703
Reasons for over/under performance: Limited funding due to covid lockdown that affected local revenue collections				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	The working status of all vehicles of Kabale Municipal Council improved.	Repair of motor grader LG0001-121, pickup LG0002-121, hydraulic oil for grader, service for vehicle, fuel for service of dump truck, repair of pedestrian roller, purchase of bucket trips for wheel loader, service for wheel loader, grease for bulldozer, purchase of a wheel spanner and Jack for dump trucks.	The working status of all vehicles of Kabale Municipal Council improved.	Repair of motor grader LG0001-121, pickup LG0002-121, hydraulic oil for grader, service for vehicle, fuel for service of dump truck, repair of pedestrian roller, purchase of bucket trips for wheel loader, service for wheel loader, grease for bulldozer, purchase of a wheel spanner and Jack for dump trucks.

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228002	Maintenance - Vehicles	46,163	46,154	100 %	22,468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,163	46,154	100 %	22,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,163	46,154	100 %	22,468
Reasons for over/under performance:		No challenge faced			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Plant and road equipment maintained	Repair of gear box for garbage truck UAJ169X, repair of wheel loader UAJ 769X and tyres for garbage truck LG003-121	Plant and road equipment maintained	Repair of gear box for garbage truck UAJ169X, repair of wheel loader UAJ 769X and tyres for garbage truck LG003-121
228003	Maintenance – Machinery, Equipment & Furniture	33,683	31,268	93 %	24,625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,683	31,268	93 %	24,625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,683	31,268	93 %	24,625
Reasons for over/under performance:		Limited funding due to lockdown that affected local revenue collections.			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		Street lights installed on some selected roads	N/A	Street lights installed on some selected roads	N/A
228004	Maintenance – Other	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
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	Final payment for completion of KMC Office Block.	Buildings rehabilitated	Final payment for completion of KMC Office Block.
312101	Non-Residential Buildings	10,448	455,448	4359 %	87,843

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,448	455,448	4359 %	87,843
External Financing:	0	0	0 %	0
Total:	10,448	455,448	4359 %	87,843
Reasons for over/under performance: Council secured a supplementary budget to complete the construction of office block.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,763</i>	<i>152,120</i>	<i>96 %</i>	<i>38,348</i>
<i>Non-Wage Reccurent:</i>	<i>914,452</i>	<i>849,591</i>	<i>93 %</i>	<i>461,647</i>
<i>GoU Dev:</i>	<i>14,685,933</i>	<i>4,799,943</i>	<i>33 %</i>	<i>4,432,338</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,758,148</i>	<i>5,801,654</i>	<i>36.8 %</i>	<i>4,932,333</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 staff salaries and transport allowances, wages for Kirengere site workers, fuel for composting site activities, procured personal protective equipment for waste workers at compost plant, purchased composting equipment, tree planting and improvement of Mayor gardens, submission of bye laws to the Solicitor, EIA certificate for Rushaki-Kigongi bridge secured, travel to Kampala to pick EIA certificate and approved bye laws.		Staff remunerated and motivated, official documents prepared and submitted to MDAs, support staff at Kirengere site paid their wages, compost site activities done, safety clothing and gear for workers availed, lorries that carry waste calibrated, fuel for tractors provided, all cross cutting issues mainstreamed.	Paying staff salaries and transport allowances, wages for Kirengere site workers, fuel for composting site activities, procured personal protective equipment for waste workers at compost plant, purchased composting equipment, tree planting and improvement of Mayor gardens, submission of bye laws to the Solicitor, EIA certificate for Rushaki-Kigongi bridge secured, travel to Kampala to pick EIA certificate and approved bye laws.
211101 General Staff Salaries	27,600	20,457	74 %		5,957
211103 Allowances (Incl. Casuals, Temporary)	26,340	26,266	100 %		10,491
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	2,090	70 %		2,090
227001 Travel inland	2,383	2,274	95 %		2,274
227004 Fuel, Lubricants and Oils	21,600	16,979	79 %		12,660
228001 Maintenance - Civil	51,000	42,059	82 %		42,059
Wage Rect:	27,600	20,457	74 %		5,957
Non Wage Rect:	104,767	89,668	86 %		69,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,367	110,125	83 %		75,531
Reasons for over/under performance:	Maintenance of Kirengere site was fully funded and project completed. Limited funding due to poor performance of local revenue collections				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2.5) Beautification of roads and establishment of a tree plantation at Rwakashunju, tree planting in primary schools	(0) 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 inspection of washing bays and sand mining, screening of projects to be implemented in FY 21/22, conducting environmental monitoring, tree planting and improvement of Mayors gardens and purchase of compost equipment for Kirengere.			Beautification of Kabale Municipality achieved and environmental resilience enhanced, , trees planted along selected streets in Kabale Town.	Environmental inspection of washing bays and sand mining, screening of projects to be implemented in FY 21/22, conducting environmental monitoring, tree planting and improvement of Mayors gardens and purchase of compost equipment for Kirengere.
224006 Agricultural Supplies	3,020	1,716	57 %		1,716	
227001 Travel inland	12,810	12,348	96 %		7,068	
227004 Fuel, Lubricants and Oils	930	566	61 %		566	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	16,760	14,630	87 %		9,350	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	16,760	14,630	87 %		9,350	
Reasons for over/under performance:	Funding was adjusted to match the level of activities done					
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:	Training activities not done due to COVID-19 lockdown					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(23) Environment and social management plans, environmental monitoring reports, environmental compliance certificates.	(1) Rushaki-Kigongi bridge		(6)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.	Environmental monitoring of private facilities, petrol for grass cutting machine and vehicles on environmental monitoring.		Environment compliance in KMC enforced, environmental standards on all projects adhered to.	Environmental monitoring of private facilities, petrol for grass cutting machine and vehicles on environmental monitoring.
227001 Travel inland	5,423	5,376	99 %		3,376
227004 Fuel, Lubricants and Oils	889	267	30 %		267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,312	5,643	89 %		3,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,312	5,643	89 %		3,643
Reasons for over/under performance:	Fuel funding was adjusted to match the level of activities done				
Total For Natural Resources : Wage Rect:	27,600	20,457	74 %		5,957
Non-Wage Reccurent:	129,439	109,940	85 %		82,566
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	157,039	130,397	83.0 %		88,523

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups and older persons supported in carrying out income generating activities.	Followup on gender based violence cases		PWDs groups and older persons supported in carrying out income generating activities.	Followup on gender based violence cases
227001 Travel inland	2,500	1,984	79 %		1,484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,984	79 %		1,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,984	79 %		1,484
Reasons for over/under performance: Limited funding due to poor performance of local revenue collections					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilized and sensitized to participate in government priority programmes.	Distribution of savings passbooks for groups, collecting data on social safeguards of gender, child protection and labour rights.		Communities mobilized and sensitized to participate in government priority programmes.	Distribution of savings passbooks for groups, collecting data on social safeguards of gender, child protection and labour rights.
227001 Travel inland	7,000	5,557	79 %		4,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,557	79 %		4,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,557	79 %		4,158
Reasons for over/under performance: Limited funding due to poor local revenue collections made in second quarter of the financial year					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Forms submitted to NLU Headquarters, National book week festival, workshops and seminars attended, office materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.	Submission of quarter two report on public library, statistics for March 2021, attending consultation workshop at National library, monitoring and sensitization on community development programme, inspection of government projects in KMC, purchase of newspapers, stationery for public library, followup and monitoring of all PWDs and YLP,	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.	Submission of quarter two report on public library, statistics for March 2021, attending consultation workshop at National library, monitoring and sensitization on community development programme, inspection of government projects in KMC, purchase of newspapers, stationery for public library, followup and monitoring of all PWDs and YLP,
211103 Allowances (Incl. Casuals, Temporary)	2,765	2,755	100 %	2,310
221002 Workshops and Seminars	1,492	1,492	100 %	1,252
221007 Books, Periodicals & Newspapers	1,460	1,455	100 %	1,207
221011 Printing, Stationery, Photocopying and Binding	266	265	100 %	265
221017 Subscriptions	716	706	99 %	458
227001 Travel inland	3,546	3,149	89 %	2,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,245	9,822	96 %	7,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,245	9,822	96 %	7,891
Reasons for over/under performance:	The under performance was a result of banned travels due to COVID-19 lockdown			
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.	Orientation on gender mainstreaming to local leaders of Kabale Municipality	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,	Orientation on gender mainstreaming to local leaders of Kabale Municipality
227001 Travel inland	1,600	798	50 %	490

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Reasons for over/under performance: Workshops and gatherings were suspended due to COVID-19 lockdown

No. of children cases (Juveniles) handled and settled	(2) Entire Municipality	() Entire Municipality	(3)Entire Municipality	()Entire Municipality
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.	Followup on gender based violence cases, providing funds for collecting and identifying social economic utilities.	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.	Followup on gender based violence cases, providing funds for collecting and identifying social economic utilities.

Reasons for over/under performance:	Limited funding due to poor performance of local revenue collections
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No. of assisted aids supplied to disabled and elderly community	(20) Entire Municipality	() Entire Municipality	(5)Entire Municipality	()Entire Municipality

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Non Standard Outputs:		PWDs and older persons supported to carryout income generating groups, municipal council disability leadership supported to carryout its statutory roles, PWD beneficiary groups trained, disability day celebrated, PWD special grants committee meeting facilitated to approve proposals and followup on groups.	Procuring wheel chairs for PWDs, wheel chair to support a needy PWD child in an identified community.	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.	Procuring wheel chairs for PWDs, wheel chair to support a needy PWD child in an identified community.
224006	Agricultural Supplies	2,560	2,560	100 %	2,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,560	2,560	100 %	2,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,560	2,560	100 %	2,560
Reasons for over/under performance:		Full implementation of all planned activities was achieved			
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.	Home visits to SAGE beneficiaries, attending workshop in Entebbe organized by Ministry of Gender Labour and Social Deelopment.	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.	Home visits to SAGE beneficiaries, attending workshop in Entebbe organized by Ministry of Gender Labour and Social Deelopment.
227001	Travel inland	1,000	776	78 %	776
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	776	78 %	776
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	776	78 %	776
Reasons for over/under performance:		Some planned activities were not implemented due to COVID-19			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Staff remunerated and motivated, social development data on SOs groups, FAL learners, OVC and gender based violence collected, plannings, trainings and consultations with ministry staff, CSOs groups and other stakeholders conducted, support supervision of divisions, maintenance of vehicles and motorcycles, supervision and monitoring of OVC service providers done, community groups supported under DDEG, PWD, women,youths, elderly leaders trained on cross cutting issues such as gender, HIV/AIDs, better parenting, environmental protection, nutrition and human rights, activities to commemorate international literacy day supported, cultural promoting activities and events supported.	Following up labour complaint and inspection of workplaces in the new business centre, support supervision of all OVC service providers for effective referral, monitoring SOPs in communities, schools and institutions, following up gender based violence cases in KMC, monitoring of all PWDs, Emyooga, YLP and UWEP projects, home visits to SAGE beneficiaries, training PWDs, monitoring and inspection of government projects.	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,	Following up labour complaint and inspection of workplaces in the new business centre, support supervision of all OVC service providers for effective referral, monitoring SOPs in communities, schools and institutions, following up gender based violence cases in KMC, monitoring of all PWDs, Emyooga, YLP and UWEP projects, home visits to SAGE beneficiaries, training PWDs, monitoring and inspection of government projects.
211101	General Staff Salaries	59,277	41,689	70 %	12,896
211103	Allowances (Incl. Casuals, Temporary)	2,624	2,622	100 %	1,311
221011	Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001	Travel inland	14,539	11,160	77 %	5,680
227004	Fuel, Lubricants and Oils	1,432	1,320	92 %	1,320
	Wage Rect:	59,277	41,689	70 %	12,896
	Non Wage Rect:	18,755	15,103	81 %	8,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	78,032	56,791	73 %	21,207
Reasons for over/under performance:		Under performance was due to COVID lockdown that affected implementation of certain planned activities.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:	YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.	Submission of account numbers for UWEP beneficiary groups, community sensitization meeting on UWEP, facilitation of municipal planning committee to carryout monitoring and technical supervision for UWEP groups.	YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.	Submission of account numbers for UWEP beneficiary groups, community sensitization meeting on UWEP, facilitation of municipal planning committee to carryout monitoring and technical supervision for UWEP groups.
263367 Sector Conditional Grant (Non-Wage)	152,521	11,520	8 %	9,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,521	11,520	8 %	9,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,521	11,520	8 %	9,650
Reasons for over/under performance:	Persistent poor recovery of YLP funds due to defaulting by youths groups			
Total For Community Based Services : Wage Rect:	59,277	41,689	70 %	12,896
Non-Wage Reccurent:	197,481	49,152	25 %	36,352
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	256,758	90,841	35.4 %	49,248

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff remunerated and motivated, Spot commitment against work plans and performance of departments assessed, accountability plat forms updated and TPC meetings organized and minutes produced, crosscutting issues of HIV gender equity and environment mainstreamed.	Staff remunerated and motivated, corrections on KMC supplementary budget submitted, municipal asset register updated, statistical abstract compiled, school enrollment, staff list and pension lists updated, demographic data on pertinent household characteristics collected, printer cartridges procured		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 salaries and transport allowances to staff, travel inland for submission of corrections on KMC supplementary budget, updating asset register, compilation of annual statistical abstract, updating school enrollment, staff lists and pension lists, demographic data collection on pertinent household characteristics, procurement of printer cartridges.
211101 General Staff Salaries	39,326	20,279	52 %		6,308
211103 Allowances (Incl. Casuals, Temporary)	2,792	2,791	100 %		1,574
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		2,400
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	4,888	2,381	49 %		2,381
Wage Rect:	39,326	20,279	52 %		6,308
Non Wage Rect:	11,580	7,572	65 %		6,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,906	27,851	55 %		12,663
Reasons for over/under performance:	Under performance was due to under staffing in the Planning Unit and secondly workshops were suspended due to COVID-19				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical abstract compiled, strategic plan for statistics implemented, data collected, processed, analyzed and stored, data base created, workshops seminars and conferences attended, reports submitted to relevant MDAs, population and urbanization issues and any other emergencies mainstreamed.	Conducting feasibility study on projects to be implemented in FY 2021/22, demographic data collection on pertinent household characteristics and compilation of the annual statistical abstract.	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.	Conducting feasibility study on projects to be implemented in FY 2021/22, demographic data collection on pertinent household characteristics and compilation of the annual statistical abstract
211103 Allowances (Incl. Casuals, Temporary)	240	48	20 %	48
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	10,100	6,530	65 %	2,030
227004 Fuel, Lubricants and Oils	580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	6,578	58 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	6,578	58 %	2,078
Reasons for over/under performance:	Poor performance of local revenue collections and COVID-19 affected implementation of some planned activities.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Projects and project profiles formulated, logical frameworks made, feasibility studies carried out.	Travel to Mbarara for consultancy on KMC local revenue supplementary budget and conducting feasibility study on projects to be implemented in FY 2021/22	Projects and project profiles formulated, logical frameworks made, feasibility studies carried out.	Travel to Mbarara for consultancy on KMC local revenue supplementary budget and conducting feasibility study on projects to be implemented in FY 2021/22
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,400	2,128	89 %	2,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,128	85 %	2,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,128	85 %	2,128
Reasons for over/under performance:	Limited funding due to poor performance of local revenue collections			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Implementation of the 5 year development plan and Municipal Development Strategy (MDS) monitored, all development planning tools harmonized.	Collection of data to use for formulation of the strategic development plan and purchase of printer cartridge	Implementation of the 5 year development plan and Municipal Development Strategy (MDS) monitored, all development planning tools harmonized.	Collection of data to use for formulation of the strategic development plan and purchase of printer cartridge
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	4,000	2,640	66 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,240	65 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,240	65 %	1,800

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

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.	Facilitation for compilation of Q3 PBS report, collection of data for compilation of Q4 PBS report, preparation of the Performance Contract form B and conducting internal assessment.	Management and update of the contract form B, Budget conferences organized, Approved budget estimates, performance contract and other associated reports compiled and quarterly performance reports produced, Divisions mentored in planning processes, cartridge procured, computers maintained and serviced.	Facilitation for compilation of Q3 PBS report, collection of data for compilation of Q4 PBS report, preparation of the Performance Contract form B and conducting internal assessment.
221002 Workshops and Seminars	4,000	1,200	30 %	1,200
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0

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227001 Travel inland	15,300	15,000	98 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	16,200	79 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	16,200	79 %	4,950
Reasons for over/under performance: COVID-19 discouraged holding of planned workshops in fourth quarter				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans.	Submission of letters to different MDAs, joint monitoring of council projects and conducting municipal situational analysis of the development plan	Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans.	Submission of letters to different MDAs, joint monitoring of council projects and conducting municipal situational analysis of the development plan
227001 Travel inland	2,850	2,849	100 %	1,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	2,849	100 %	1,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	2,849	100 %	1,879
Reasons for over/under performance: No challenge faced				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Implementation of council project and government programmes in the municipality monitored, monitoring reports produced..	Monitoring of council projects, disseminating NDP III guidelines and conducting municipal situational analysis of the development plan under NDP III	Implementation of council project and government programmes in the municipality monitored, monitoring reports produced.	Monitoring of council projects, disseminating NDP III guidelines and conducting municipal situational analysis of the development plan under NDP III
227001 Travel inland	4,254	2,776	65 %	2,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,254	2,776	65 %	2,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,254	2,776	65 %	2,776
Reasons for over/under performance: Limited funding due to poor performance of local revenue collections				
Total For Planning : Wage Rect:	39,326	20,279	52 %	6,308
Non-Wage Reccurent:	57,984	41,343	71 %	21,965
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>97,310</i>	<i>61,622</i>	<i>63.3 %</i>	<i>28,273</i>
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Vote:757 Kabale Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff remunerated and motivated, quarterly internal audit reports produced and submitted to relevant authorities, council programmes and projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with committees, small office equipment and cartridge procured.	Paying salaries and transport allowances to staff, producing mandated quarterly audit reports, submission of fourth quarter payroll and pension report, submission of audit plan, interviewing Senior Accounts Assistants and submission of second quarter 2020/21 internal audit report procuring binding materials and fuel for audit services.		Staff remunerated and motivated, quarterly internal audit reports produced and submitted to relevant authorities, council programmes and projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with committees, small office equipment and cartridge procured.	Paying salaries and transport allowances to staff, producing mandated quarterly audit reports, submission of fourth quarter payroll and pension report, submission of audit plan, interviewing Senior Accounts Assistants and submission of second quarter 2020/21 internal audit report, procuring binding materials and fuel for audit services.
211101 General Staff Salaries	24,673	22,754	92 %		6,596
211103 Allowances (Incl. Casuals, Temporary)	5,980	5,570	93 %		2,315
221008 Computer supplies and Information Technology (IT)	700	600	86 %		0
221011 Printing, Stationery, Photocopying and Binding	868	780	90 %		780
221012 Small Office Equipment	368	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	10,870	10,865	100 %		5,054
227004 Fuel, Lubricants and Oils	2,160	2,160	100 %		1,800
Wage Rect:	24,673	22,754	92 %		6,596
Non Wage Rect:	21,446	19,975	93 %		9,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,119	42,729	93 %		16,545
Reasons for over/under performance: Subscriptions to audit association were deferred to next financial year					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) Audit reports compiled and submitted to Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(12) Audit reports compiled and submitted to relevant authorities	(12) Audit reports compiled and submitted to Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(12) Audit reports compiled and submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Ministry of Local Government, Auditor General, Internal Auditor General, Internal Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayor's office and Office of the Town Clerk	(30/07/2021) Fourth quarter 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	(2021-07-30) Fourth quarter 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.	Auditing KMC health facilities, submission of third quarter 2020/21 internal audit report and travel inland to 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.	Auditing KMC health facilities, submission of third quarter 2020/21 internal audit report and travel inland to Mbarara and Kampala
221011 Printing, Stationery, Photocopying and Binding	204	0	0 %	0
227001 Travel inland	10,680	9,974	93 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,884	9,974	92 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,884	9,974	92 %	3,500
Reasons for over/under performance:	Limited funding due to poor performance of local revenue collections			
Total For Internal Audit : Wage Rect:	24,673	22,754	92 %	6,596
Non-Wage Reccurent:	32,330	29,949	93 %	13,449
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,003	52,703	92.5 %	20,045

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) One awareness radio show in a months	(2) COVID awareness to market vendors		(3)One awareness radio show in a months	(1)COVID awareness to market vendors
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitization meetings both at Municipal level and Municipal Divisions	(4) 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	(1041) Entire Municipality		(950)Entire Municipality	(120)Entire Municipality
No of businesses issued with trade licenses	(3800) Entire Municipality	(1131) Entire Municipality		(950)Entire Municipality	(120)Entire Municipality
Non Standard Outputs:	Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured	Monitoring and supervision of SACCOs and sensitization hospitality.		Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured	Monitoring and supervision of SACCOs and sensitization hospitality.
211101 General Staff Salaries	29,327	16,628	57 %		4,364
211103 Allowances (Incl. Casuals, Temporary)	5,640	5,147	91 %		2,400
221008 Computer supplies and Information Technology (IT)	3,700	0	0 %		0
227001 Travel inland	5,336	5,336	100 %		1,929
Wage Rect:	29,327	16,628	57 %		4,364
Non Wage Rect:	14,676	10,483	71 %		4,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,003	27,111	62 %		8,693
Reasons for over/under performance:	Delayed recruitment of new staff and under performance of local revenue collections.				
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	(0)Entire Municipality
No. of enterprises linked to UNBS for product quality and standards	(100) Entire Municipality	(240) Entire Municipality		(25)Entire Municipality	(0)Entire Municipality

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Non Standard Outputs:	Value for money obtained	Enumeration and registration of hospitality places, enumeration of business premises and data collection on accommodation facilities	Value for money obtained	Enumeration and registration of hospitality places, enumeration of business premises and data collection on accommodation facilities
221011 Printing, Stationery, Photocopying and Binding	92	0	0 %	0
227001 Travel inland	3,915	3,915	100 %	2,465
227004 Fuel, Lubricants and Oils	1,044	887	85 %	887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,051	4,802	95 %	3,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,051	4,802	95 %	3,352
Reasons for over/under performance:	Under performance of local revenue collections due to COVID-19 lockdown			
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	(4) Producer groups linked to International markets	(12)Producer and Producer groups in the Kabale Municipality linked to International markets through UEPB	(1)Producer groups linked to International markets
No. of market information reports desserminated	(12) Monthly market reports produced and disseminated in public places' notice boards.	(6) Monthly market prices disseminated on public notice boards	(3)Monthly market reports produced and disseminated in public places' notice boards.	(3)Monthly market prices 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.	Sensitization on guidelines for hospitality places in the Municipality	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.	Sensitization on guidelines for hospitality places in the Municipality
221002 Workshops and Seminars	3,120	3,120	100 %	860
227001 Travel inland	1,800	1,800	100 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,920	4,920	100 %	1,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,920	4,920	100 %	1,556
Reasons for over/under performance:	No challenge faced.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremd in district development plans	(4) Entire Municipality	(2) Entire Municipality	(1)Entire Municipality	(1)Entire Municipality

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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
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.	Enumeration and registration of hospitality places, data collection on agro tourism sites	Tourism promotion strategies enhanced, workshops held and reports produced, profiling Agro-Tourism sites done, tourism website, cultural centre, Kabale city tourism master plan.	Enumeration and registration of hospitality places, data collection on agro tourism sites
221011 Printing, Stationery, Photocopying and Binding	274	0	0 %	0
227001 Travel inland	5,349	5,348	100 %	2,097
227004 Fuel, Lubricants and Oils	261	232	89 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,884	5,581	95 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,884	5,581	95 %	2,330
Reasons for over/under performance:	Under performance of local revenue collections due to COVID-19 lockdown.			
Total For Trade Industry and Local Development : Wage Rect:	29,327	16,628	57 %	4,364
Non-Wage Reccurent:	30,531	25,786	84 %	11,567
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	59,858	42,413	70.9 %	15,930

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabale MC Northern Division				108,198	2,193,048
Sector : Works and Transport				40,000	26,124
<i>Programme : District, Urban and Community Access Roads</i>				40,000	26,124
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				40,000	26,124
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement of Bugongi road	Lower Bugongi Lower Bugongi	Other Transfers from Central Government		10,000	9,715
Mechanized maintenance of Bujanjara Sebugunzu road (0.8km)	Upper Bugongi Upper Bugongi	Other Transfers from Central Government		30,000	16,409
Sector : Education				68,198	2,166,924
<i>Programme : Pre-Primary and Primary Education</i>				68,198	2,166,924
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	2,097,612
Item : 211101 General Staff Salaries					
-	Lower Bugongi	Sector Conditional Grant (Wage)		0	2,097,612
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				68,198	69,312
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)		8,235	8,904
Horny High School	kijuguta	Sector Conditional Grant (Non-Wage)		9,557	10,364
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)		9,680	9,709
Kigezi High School, Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)		16,310	13,803
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)		11,907	10,932
Lower Bufongi Primary Sch.	Lower Bugongi	Sector Conditional Grant (Non-Wage)		5,889	7,597
Makanga Primary school	Lower Bugongi	Sector Conditional Grant (Non-Wage)		6,620	8,004
LCIII : Kabale MC central Division				15,617,242	3,880,514
Sector : Agriculture				18,642	13,200

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Programme : District Production Services			18,642	13,200
Capital Purchases				
Output : Administrative Capital			18,642	13,200
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Central Kabale Municipality	Sector Development Maximum Grant	8,000	8,000
Item : 312214 Laboratory and Research Equipment				
vaccines and small equipment	Central Kabale Municipality	Sector Development Good Grant	3,442	2,800
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Central Kabale Municipality	Sector Development Good Grant	7,200	2,400
Sector : Works and Transport			14,993,341	779,669
Programme : District, Urban and Community Access Roads			14,982,893	324,221
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			44,000	70,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gravelling Katimbo road	Central Central	Other Transfers from Central Government	7,000	6,990
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	50,627
Grading and shaping of Cohen road (2km)	Butobere Makanga	Other Transfers from Central Government	2,000	2,000
Grading Shaping and spot improvement of Kekubo road (1.3km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	5,000	5,000
Output : Urban roads upgraded to Bitumen standard (LLS)			14,675,485	0
Item : 263201 LG Conditional grants (Capital)				
TarmacKing Rushoroza road, Bwankosya road and Bushekwire.	Central Kabale Municipality	Urban Discretionary Development Equalization Grant	14,675,485	0
Output : Urban paved roads Maintenance (LLS)			31,000	27,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching potholes on all tarmac roads	Central Central	Other Transfers from Central Government	25,000	24,526

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Maintenance/desilting of drainage on paved roads	Central Kabale Municipality	Other Transfers from Central Government	6,000	2,963
Output : Urban unpaved roads rehabilitation (other)			22,000	15,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opening roads	Central Kabale Municipality	Locally Raised Revenues	16,000	15,404
Road opening and road markings	Central Kabale Municipality	Other Transfers from Central Government	6,000	590
Output : Bottle necks Clearance on Community Access Roads			210,408	210,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
CBD drainage rehabilitation of Rushaki Kigongi bridge	Central Kabale Central	Other Transfers from Central Government	210,408	210,091
Programme : District Engineering Services			10,448	455,448
Capital Purchases				
Output : Construction of public Buildings			10,448	455,448
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Kabale Municipality	Locally Raised Revenues	10,448	455,448
Sector : Education			370,700	3,087,645
Programme : Pre-Primary and Primary Education			156,455	154,465
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,322	63,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	5,685	7,483
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	10,955	10,419
Kabale Parents P/School	Butobere	Sector Conditional Grant (Non-Wage)	8,830	9,506
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	21,019	16,802
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,238	9,463
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,595	9,661
Capital Purchases				
Output : Classroom construction and rehabilitation			91,133	91,130
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Kabale Municipality	Sector Development Good-Grant	4,557	4,554
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Kabale Municipality	Sector Development Good-Grant	86,577	86,577
Programme : Secondary Education			214,245	2,933,180
Higher LG Services				
Output : Secondary Teaching Services			0	2,797,147
Item : 211101 General Staff Salaries				
-	Butobere	Sector Conditional Grant (Wage)	0	2,797,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,245	136,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE S.S	Butobere	Sector Conditional Grant (Non-Wage)	214,245	136,034
Sector : Social Development			152,521	0
Programme : Community Mobilisation and Empowerment			152,521	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			152,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Municipality	Central Kabale Municipal Council	Other Transfers from Central Government	152,521	0
Sector : Public Sector Management			82,038	0
Programme : District and Urban Administration			82,038	0
Lower Local Services				
Output : Lower Local Government Administration			80,038	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LLGs	Central Kabale Municipality	Locally Raised Revenues	80,038	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Central Kabale Municipality	Locally Raised Revenues	1,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Central Kabale Municipality	Locally Raised Revenues	1,000	0
LCIII : Kabale MC Southern division			445,655	402,698
Sector : Works and Transport			242,535	210,152
Programme : District, Urban and Community Access Roads			242,535	210,152
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			61,000	28,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading shaping of Karujabura road and Karujabura links	Kirigime Kekubo	Other Transfers from Central Government	1,000	997
Grading shaping and spot improvement of Rukonjo road (2km)	Kirigime Kirigime	Other Transfers from Central Government	10,000	9,761
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	17,914
Output : Urban Roads Resealing			181,535	181,480
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	2,105
Resealing of Rwakiseta road phase II (0.2km)	Kirigime Kirigime	Other Transfers from Central Government	158,339	179,375
Sector : Education			151,514	140,940
Programme : Pre-Primary and Primary Education			88,079	88,952
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,079	88,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	6,773	8,089
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	5,821	7,559
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	11,040	10,467
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	10,734	10,296
Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	7,368	8,421

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Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	7,640	8,572
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	7,708	8,610
St. Maria Gorretti Primary Sch	Karubanda	Sector Conditional Grant (Non-Wage)	14,134	12,190
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	16,861	14,748
Programme : Secondary Education			63,435	51,988
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,435	51,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDORWA S S S	Karubanda	Sector Conditional Grant (Non-Wage)	63,435	51,988
Sector : Health			51,607	51,606
Programme : Primary Healthcare			51,607	51,606
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			2,000	2,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kirigime Kirigime- Kamukira HCIV	Locally Raised Revenues	Good	2,000
Output : Theatre Construction and Rehabilitation			34,607	34,606
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kirigime Kamukira HCIV	Sector Development Grant	Good	34,607
Output : Specialist Health Equipment and Machinery			15,000	15,000
Item : 312214 Laboratory and Research Equipment				
Equipping the lab at Kamukira HCIV	Kirigime Kamukira Health Centre	Sector Development Grant	Good	15,000
LCIII : Missing Subcounty			850,712	1,613,402
Sector : Education			797,222	1,559,912
Programme : Skills Development			797,222	1,559,912
Higher LG Services				
Output : Tertiary Education Services			0	762,690
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	762,690
Lower Local Services				
Output : Skills Development Services			797,222	797,222

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