

Vote:757 Kabale Municipal Council

FY 2021/22

Foreword

Preparation of the Approved Performance Contract manifest compliance to the legal requirement by Municipal Council as provided for in the Local Government Act, cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance Accounting Regulation (LGFAR) and section 9 of the Public Finance Management Act 2015, further more mandates the Municipal Council and the Vote Accounting Officer to prepare the Budgets and Plans for the Municipality. Kabale Municipal Council has prepared this Approved Performance Contract and Approved Workplan highlighting medium term strategies for achieving development objectives focusing on National priorities as anticipated in the Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross cutting issues such as population and urbanization, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the Municipality projects and programs in the bid to gain stride on the Municipal vision of People of Kabale Municipality which is a " beautiful tourism city with prosperous people by 2040" enjoying improved standards of living with equal opportunities and benefits.

This has been developed as per the guideline from Ministry of Finance Planning and Economic Development, National Planning Authority and the Municipal Development plan and is aligned to the draft NDPIII and Local Government Objectives. The theme for this Budget and the mid-term is guided by the draft Third national development plan (NDPIII) and remains industrialization for job creation and shared prosperity as under the NPDIII and MDPIII. This Budget will therefore be encoed on the medium-term growth and development objectives of the Third National Development Plan which aims at consolidating the cumulative development gains from NPDs I and II with a fundamental focus on increasing household incomes for both the elderly, youth, women and disabled.

The priorities for this council in the medium term included the following; construction of council hall, Improving Council road network and drainage, developing the cultural village and transforming Kabale town into a touristic town and provision of all supporting services, completion of the construction of theatre at Kamukira HCIV in southern division and provision of drugs and staff, improving sanitation and hygiene within the municipality especially solid waste management, Promotion of the wealth creation programme, Local Economic Development and Community Development, Intensify monitoring and evaluation of projects and ensure value for money, enhance Public Private Partnerships (PPP) in service delivery. Kabale Municipal Council hopes that it would attain its VISION if the above areas are implemented in a coordinated manner, On behalf of the councilors and the entire administration of Kabale Municipal Council, I would like to thank all those worked very hard in producing this document especially Planning Unit.



DEO NDIMO

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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 mileage to staff, attending workshops and seminars, Involvement of solicitor General's office in court cases, Supervision, inspection and	<i>Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made, Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral</i>	<i>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 mileage to staff, attending workshops and seminars, Involvement of solicitor Generals office in court cases, supervision, inspection and monitoring service</i>	Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made	Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made	Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made	Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made	Staff remunerated and motivated, 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
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	monitoring service delivery, Printing photocopying binding, computer supplies and information technology, Payment of funeral expenses, Payment of medical expenses, Payment of financial related costs, electricity and water bills, Procuring small office equipment, Payment of creditors and compensation to third parties, Welfare and entertainment, Travel abroad, Subscription fees to LG professional associations, Publicity of council programmes to the media	<i>expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made,</i>	<i>delivery, Printing photocopying binding, computer supplies and information technology, Payment of funeral expenses, Payment of medical expenses, Payment of financial related costs, electricity and water bills, Procuring small office equipment, Payment of creditors and compensation to third parties, Welfare and entertainment, Travel abroad, Subscription fees to LG professional associations, Publicity of council programmes to the media</i>				
Wage Rec't:	227,219	170,414	260,237	65,059	65,059	65,059	65,059
Non Wage Rec't:	1,642,495	1,231,871	1,313,032	328,258	328,258	328,258	328,258
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,869,714	1,402,285	1,573,269	393,317	393,317	393,317	393,317

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>82%Post to be filled after approval by MoPSPost to be filled after approval by MoPS</i>	82%Post to be filled after approval by MoPS	82%Post to be filled after approval by MoPS	82%Post to be filled after approval by MoPS	82%Post to be filled after approval by MoPS
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%age of pensioners paid by 28th of every month

97%Paying pensions for Kabale MC by 28th of every month at Kabale MC head office, paying pension arrears, paying gratuity for Local Government pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid

97%pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid

97%pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid

97%pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid

97%pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid

%age of staff appraised

99%every staff need to be appraised at Kabale MC headquartersevery staff need to be appraised at Kabale MC headquarters

99%every staff need to be appraised at Kabale MC headquarters

99%every staff need to be appraised at Kabale MC headquarters

99%every staff need to be appraised at Kabale MC headquarters

99%every staff need to be appraised at Kabale MC headquarters

%age of staff whose salaries are paid by 28th of every month

99%Paying salaries every 28th of every monthsalaries paid every 28th of every month

99%salaries paid every 28th of every month

99%salaries paid every 28th of every month

99%salaries paid every 28th of every month

99%salaries paid every 28th of every month

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Non Standard Outputs:	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.Traveling to Kampala to capture HR data, rewarding best performers and sanctioning deviants, induction and orientation of new staff, staff exist management, attending workshops and seminars, payroll printing.	<i>Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended, payroll printed.</i>	<i>Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended and payroll printed.Traveling to Kampala to capture HR data, rewarding best performers and sanctioning deviants, induction and orientation of new staff, staff exit management, attending workshops and seminars, payroll printin</i>	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended and payroll printed.	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended and payroll printed.	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended and payroll printed.	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended and payroll printed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,895	15,671	21,895	5,474	5,474	5,474	5,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,895	15,671	21,895	5,474	5,474	5,474	5,474

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>yesPutting in place policy and capacity building planThe policy and capacity building plan in place</i>	yesThe policy and capacity building plan in place	yesThe policy and capacity building plan in place	yesThe policy and capacity building plan in place	yesThe policy and capacity building plan in place
No. (and type) of capacity building sessions undertaken			<i>4Capacity building of both technical staff and politiciansThree at each division and 1 at head office</i>	1Head office	1Division	1Division	1Division
Non Standard Outputs:	Retooling done,	<i>Retooling done,</i>	<i>Office furniture</i>	Office furniture	Office furniture	Office furniture	Office furniture

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physical planning urban systems development and strategis/plans designed, specialized technical plant and equipment acquired and maintained, revenue enhancement plan implemented, participation in central government trainings, career development, institutional strengthening activities done, solid waste management and zero waste strategy implemented, career development, Procurement unit and Contracts Committee trained on enhanced bid documents under USMID.Retooling/ooling, updating Kabale Municipality structure plan, internet subscriptions for PPUMIS, creation of data bank and backup of all information, updating property tax valuation roll, conducting business census, travel inland, career development, supporting MDF	<i>physical planning urban systems development and strategis/plans designed, specialized technical plant and equipment acquired and maintained, revenue enhancement plan implemented, participation in central government trainings, career development, institutional strengthening activities done, solid waste management and zero waste strategy implemented. Retooling done, physical planning urban systems development and strategis/plans designed, specialized technical plant and equipment acquired and maintained, revenue enhancement plan implemented, participation in central government trainings, career development, institutional strengthening activities done, solid waste management and zero waste strategy</i>	<i>and filing cabinets procured, laptops, wheel tapes and office paper shredders procured, detailed physical plan for Rushaki ward produced, internet subscription for PPUMIS, acquisition of land titles, zoning plan for solid waste management, solid waste collection skips and tricycles procured, property valuation rolls updated, travel inland, discretionary institutional strengthening activities donPurchase of furniture for TC, medical officer, MDF office, senior accountant and Administration, purchase of filing cabinets, purchase of laptops, wheel tapes and office paper shredders, produce detailed physical plan for Rushaki ward, internet subscription for PPUMIS, acquisition of land titles, zoning plan for solid waste management, purchase of solid waste collection</i>	and filing cabinets procured, laptops, wheel tapes and office paper shredders procured, detailed physical plan for Rushaki ward produced, internet subscription for PPUMIS, acquisition of land titles, zoning plan for solid waste management, solid waste collection skips and tricycles procured, property valuation rolls updated, travel inland, discretionary institutional strengthening activities done	and filing cabinets procured, laptops, wheel tapes and office paper shredders procured, detailed physical plan for Rushaki ward produced, internet subscription for PPUMIS, acquisition of land titles, zoning plan for solid waste management, solid waste collection skips and tricycles procured, property valuation rolls updated, travel inland, discretionary institutional strengthening activities done	and filing cabinets procured, laptops, wheel tapes and office paper shredders procured, detailed physical plan for Rushaki ward produced, internet subscription for PPUMIS, acquisition of land titles, zoning plan for solid waste management, solid waste collection skips and tricycles procured, property valuation rolls updated, travel inland, discretionary institutional strengthening activities done	and filing cabinets procured, laptops, wheel tapes and office paper shredders procured, detailed physical plan for Rushaki ward produced, internet subscription for PPUMIS, acquisition of land titles, zoning plan for solid waste management, solid waste collection skips and tricycles procured, property valuation rolls updated, travel inland, discretionary institutional strengthening activities done
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	activities, holding annual MDG General Meeting, develop MDF strategic plan 2020-2025, environmental and social monitoring of council projects, internal assessment of performance, establish a solid waste working group, operationalize a waste charge model for KMC, purchase new solid waste skips, training of the Procurement unit and Contracts Committee in enhanced bid documents under USMID.	<i>implemented, career development, Procurement unit and Contracts Committee trained on enhanced bid documents under USMID.</i>	<i>skips, updating property valuation rolls, career development, support MDF activities, induction training for new MDF Executive, conducting internal assessments, environmental and social monitoring of council projects, travel inland,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	531,359	398,519	430,314	107,579	107,579	107,579	107,579	107,579
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	531,359	398,519	430,314	107,579	107,579	107,579	107,579	107,579

Budget Output: 81 04Supervision of Sub County programme implementation

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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. Providing guard services to all KMC premises, procuring uniforms of enforcement staff, handling court cases, impounding roaming animals.	<i>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. 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.</i>	<i>Security of property achieved, security of machinery and plant in MC yard kept, impounded items and animals safety ensured, Night guards and Askaris deployed at KMC offices and supervised, beauty of the municipality protected, revenue from fines collected and transferred to the treasury, accidents caused by roaming animals reduced, court cases handled, uniforms for enforcement staff procured. Protecting life and property of the community, hiring of guards, impounding roaming animals, handling of court cases, procuring uniforms for enforcement staff</i>	Security of property achieved, security of machinery and plant in MC yard kept, impounded items and animals safety ensured, Night guards and Askaris deployed at KMC offices and supervised, beauty of the municipality protected, revenue from fines collected and transferred to the treasury, accidents caused by roaming animals reduced, court cases handled, uniforms for enforcement staff procured.	Security of property achieved, security of machinery and plant in MC yard kept, impounded items and animals safety ensured, Night guards and Askaris deployed at KMC offices and supervised, beauty of the municipality protected, revenue from fines collected and transferred to the treasury, accidents caused by roaming animals reduced, court cases handled, uniforms for enforcement staff procured.	Security of property achieved, security of machinery and plant in MC yard kept, impounded items and animals safety ensured, Night guards and Askaris deployed at KMC offices and supervised, beauty of the municipality protected, revenue from fines collected and transferred to the treasury, accidents caused by roaming animals reduced, court cases handled, uniforms for enforcement staff procured.	Security of property achieved, security of machinery and plant in MC yard kept, impounded items and animals safety ensured, Night guards and Askaris deployed at KMC offices and supervised, beauty of the municipality protected, revenue from fines collected and transferred to the treasury, accidents caused by roaming animals reduced, court cases handled, uniforms for enforcement staff procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,100	9,075	11,900	2,975	2,975	2,975
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,100	9,075	11,900	2,975	2,975	2,975

Budget Output: 81 06Office Support services

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Non Standard Outputs:

Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done. Paying wages of contracts staff, procuring sanitation and cleanliness materials, cleaning offices, repairing, replacing and servicing of electricity and water systems.

Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done. Contracts staff wages paid, office cleanliness maintained, repairs, replacements and servicing of electricity and water systems done.

Offices and office environment maintained smart and clean. Paying contract staff allowances, purchasing sanitizers, gloves and face masks, replacing faulty electrical appliances and restoring non functional water systems, replacing tone doors and locks, purchasing assorted cleaning materials for the offices.

Offices and office environment maintained smart and clean

Offices and office environment maintained smart and clean

Offices and office environment maintained smart and clean

Offices and office environment maintained smart and clean

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

6,485

4,864

7,239

1,810

1,810

1,810

1,810

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

6,485

4,864

7,239

1,810

1,810

1,810

1,810

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

99%Proper management of records.all staff are trained

99%all staff are trained

99%all staff are trained

99%all staff are trained

99%all staff are trained

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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.Receiving and registering incoming mails and dispatch, replacing old tone file folders and filing documents, computer serving and repair, auditing and appraising municipal council division records and health records, collecting files for transferred staff, collection and submission of documents to and from distant places.	<i>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.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.</i>	<i>Easy reference, decision making, evidence and quick delivery achieved, maintaining an organized and clean registry office, quick search for records, easy updating and maintaining computers systems in records management, creating organized division departmental register, medical records for proper record keeping/management, files collected for easy reference, evidence and decision making.Receiving and registering incoming mails, replacing old tone file folders and filing documents, computer servicing and repair, auditing and appraising municipal council, health centres and divisions records, collection of files for transferred staff to and from distant places.</i>	Easy reference, decision making, evidence and quick delivery achieved, maintaining an organized and clean registry office, quick search for records, easy updating and maintaining computers systems in records management, creating organized division departmental register, medical records for proper record keeping/management, files collected for easy reference, evidence and decision making.	Easy reference, decision making, evidence and quick delivery achieved, maintaining an organized and clean registry office, quick search for records, easy updating and maintaining computers systems in records management, creating organized division departmental register, medical records for proper record keeping/management, files collected for easy reference, evidence and decision making.	Easy reference, decision making, evidence and quick delivery achieved, maintaining an organized and clean registry office, quick search for records, easy updating and maintaining computers systems in records management, creating organized division departmental register, medical records for proper record keeping/management, files collected for easy reference, evidence and decision making.	Easy reference, decision making, evidence and quick delivery achieved, maintaining an organized and clean registry office, quick search for records, easy updating and maintaining computers systems in records management, creating organized division departmental register, medical records for proper record keeping/management, files collected for easy reference, evidence and decision making.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,520	4,890	6,520	1,630	1,630	1,630
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,520	4,890	6,520	1,630	1,630	1,630	1,630

Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:	Transfers to divisions paid in time. Timely payment of 30% transfers to Divisions	Transfers to divisions paid in time. Transfers to divisions paid in time.	Transfers to divisions paid in time. Timely payment of 30% transfers to Divisions	Transfers to divisions paid in time.	Transfers to divisions paid in time.	Transfers to divisions paid in time.	Transfers to divisions paid in time.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,038	60,029	95,618	23,905	23,905	23,905	23,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,038	60,029	95,618	23,905	23,905	23,905	23,905

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	2Vehicle for revenue and vehicle for administration Vehicle for revenue and vehicle for administration	2Vehicle for revenue and vehicle for administration	2Vehicle for revenue and vehicle for administration	2Vehicle for revenue and vehicle for administration	2Vehicle for revenue and vehicle for administration

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Non Standard Outputs:	Land for the abattoir, cemetery in Kirengyeri and Council vehicle procured using proceeds from Town Plots once realized.Purchasing land for the abattoir, cemetery in Kirengyeri and Council vehicle using proceeds from Town Plots once realized.	<i>Land for the abattoir, cemetery in Kirengyeri and Council vehicle procured using proceeds from Town Plots once realized.Land for the abattoir, cemetery in Kirengyeri and Council vehicle procured using proceeds from Town Plots once realized.</i>	<i>Purchase of two vehiclesPurchase of two vehicles</i>	Purchase of two vehicles	Purchase of two vehicles	Purchase of two vehicles	Purchase of two vehicles
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	2,000	2,000	<i>350,000</i>	87,500	87,500	87,500	87,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	2,000	350,000	87,500	87,500	87,500	87,500
<i>Wage Rec't:</i>	227,219	170,414	<i>260,237</i>	65,059	65,059	65,059	65,059
<i>Non Wage Rec't:</i>	1,768,533	1,326,400	<i>1,456,205</i>	364,051	364,051	364,051	364,051
<i>Domestic Dev't:</i>	533,359	400,519	<i>780,314</i>	195,079	195,079	195,079	195,079
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,529,111	1,897,333	2,496,756	624,189	624,189	624,189	624,189

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-30 <i>compiling of finance outputs in time to meet the deadline.Compilation and submission of annual performance report.</i>	2021-07-30Compilation and submission of annual performance report.	2021-07-30Compilation and submission of annual performance report.	2021-07-30Compilation and submission of annual performance report.	2021-07-30Compilation and submission of annual performance report.
Non Standard Outputs:	Staff remunerated and motivated, Books inspected, appeals handled, stationery, cartridge, toner and small office equipment procured, furniture procured, reports, accountabilities and other financial requirements submitted in time, study tours made, workshops attended, transport facilities hired and audit queries answered.Paying salaries and transport allowances to staff, monthly inspection	<i>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.Staff remunerated and motivated, Books inspected, appeals handled,</i>	<i>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, goods and services procured.Paying salaries and transport</i>	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, goods and services procured.	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, goods and services procured.	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, goods and services procured.	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, goods and services procured.

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of books of accounts at divisions, mentoring lower local councils, handling appeals against trade license, procuring small office equipment, travel inland, travel abroad, workshops seminars and study tours, hire of transport for emergency, membership subscriptions to ICPAU, responses to management letters -Mbarara and Kampala.

stationery, cartridge, toner and small office equipment procured, reports, accountabilities and other financial requirements submitted in time, study tours made, workshops attended, transport facilities hired and audit queries answered.

allowances to staff, monthly inspection of books of accounts at divisions, mentoring lower local councils, handling appeals against trade license, procuring small office equipment, furniture, cartridge stationery and water dispenser travel inland, travel abroad, workshops seminars and study tours, hire of transport for emergency, membership subscriptions to ICPAU, responses to management letters -Mbarara and Kampala

Wage Rec't:	130,635	97,976	146,835	36,709	36,709	36,709	36,709
Non Wage Rec't:	62,990	47,242	72,454	18,114	18,114	18,114	18,114
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,625	145,219	219,289	54,822	54,822	54,822	54,822

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	68000000Assessing and collecting of Local Hotel tax in all the divisionsAll divisions and Head office	17000000All divisions and Head office	17000000All divisions and Head office	17000000All divisions and Head office	17000000All divisions and Head office
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Value of LG service tax collection			225983487Assessing and collecting of Local service tax in all the divisionsAll divisions and Head office	56495872All divisions and Head office	56495872All divisions and Head office	56495872All divisions and Head office	56495872All divisions and Head office
Value of Other Local Revenue Collections			2641592588Assessing and collecting of other taxes in all the divisionsAll Divisions and Head Office	660398147All Divisions and Head Office	660398147All Divisions and Head Office	660398147All Divisions and Head Office	660398147All 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 outInspection and mobilization of trading license, ground rent, hotel tax, local service tax and occupational permits, updating property and sensitization of tax payers on property tax and collection of same tax, sensitizing market vendors on HIV/AIDS, subscription for internet, inspection and monitoring of tendered revenues, assessment of trading licenses and local service tax.	Inspection and mobilization of revenue carried out, property tax mobilized and collected, internet services paid, tendered revenues monitored and assessment carried outInspection and mobilization of revenue carried out, property tax mobilized and collected, internet services paid, tendered revenues monitored and assessment carried out	Inspection and mobilization of revenue carried out, tax compliance by traders in timely payment achieved, internet services paid, communication improved, tax assessments carried outInspection and mobilization of local revenues, monitoring of enumeration exercise and tendered revenues, updating of property valuation rolls, subscription for internet, sensitization of market vendors on HIV/AIDS, assessment of trading license and local service tax, bench marking visits to other municipalities/citie	Inspection and mobilization of revenue carried out, tax compliance by traders in timely payment achieved, internet services paid, communication improved, tax assessments carried out	Inspection and mobilization of revenue carried out, tax compliance by traders in timely payment achieved, internet services paid, communication improved, tax assessments carried out	Inspection and mobilization of revenue carried out, tax compliance by traders in timely payment achieved, internet services paid, communication improved, tax assessments carried out	Inspection and mobilization of revenue carried out, tax compliance by traders in timely payment achieved, internet services paid, communication improved, tax assessments carried out
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	57,042	42,782	75,949	18,987	18,987	18,987	18,987
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,042	42,782	75,949	18,987	18,987	18,987	18,987

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2021-03-31Kabale Municipal Council Head officeKabale Municipal Council Head office	2021-03-31Kabale Municipal Council Head office	2021-03-31Kabale Municipal Council Head office	2021-03-31Kabale Municipal Council Head office	2021-03-31Kabale Municipal Council Head office
Date of Approval of the Annual Workplan to the Council			2021-05-10Consolidated workplans in Kabale municipal Council HallConsolidated workplans in Kabale municipal Council Hall	2021-05-10Consolidated workplans in Kabale municipal Council Hall	2021-05-10Consolidated workplans in Kabale municipal Council Hall	2021-05-10Consolidated workplans in Kabale municipal Council Hall	2021-05-10Consolidated workplans in Kabale municipal Council Hall
Non Standard Outputs:	Draft budget laid before council, budget explained to heads of departments.Draft budget preparation and for approval.	Draft budget laid before council, budget explained to heads of departments.Draft budget laid before council, budget explained to heads of departments.	Draft budget laid before Council and final budget approved by councilExplaining Budget to heads of departments	Draft budget laid before Council and final budget approved by council	Draft budget laid before Council and final budget approved by council	Draft budget laid before Council and final budget approved by council	Draft budget laid before Council and final budget approved by council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,420	4,065	3,660	915	915	915	915
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,420	4,065	3,660	915	915	915	915

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

Accountabilities produced, stores efficiently managed, salaries paid in time. Inspection of schools books of accounts and collection of accountabilities, stores training (computerised), stock taking and checking in central stores (KMC yard), monitoring of stores and cleaning them, payment of salaries to all KMC staff.

Accountabilities produced, stores efficiently managed, salaries paid in time. Accountabilities produced, stores efficiently managed, salaries paid in time.

Accountabilities produced, improvement in public accountability, stores efficiently managed, stocks in place, skills enhancement and stores cleaned inspection of school books of accounts and collection of accountabilities, stores training (computerized), stock taking and checking in central stores (KMC yard), monitoring stores and cleaning them,

Accountabilities produced, improvement in public accountability, stores efficiently managed, stocks in place, skills enhancement and stores cleaned

Accountabilities produced, improvement in public accountability, stores efficiently managed, stocks in place, skills enhancement and stores cleaned

Accountabilities produced, improvement in public accountability, stores efficiently managed, stocks in place, skills enhancement and stores cleaned

Accountabilities produced, improvement in public accountability, stores efficiently managed, stocks in place, skills enhancement and stores cleaned

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,589	4,192	5,875	1,469	1,469	1,469	1,469
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,589	4,192	5,875	1,469	1,469	1,469	1,469

Budget Output: 81 05LG Accounting Services

Vote:757 Kabale Municipal Council

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2021-08-31
Preparing of Final Accounts, and submitting them to Auditor General's Office and preparing of In year financial statements and 9 months accounts and submitting to Accountant Generals office.
Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.
Half year and 9 months accounts prepared.

2021-08-31 Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office. Half year and 9 months accounts prepared.

2021-08-31 Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office. Half year and 9 months accounts prepared.

2021-08-31 Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office. Half year and 9 months accounts prepared.

2021-08-31 Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office. Half year and 9 months accounts prepared.

Non Standard Outputs:

Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time. Preparation of annual, 9 months and half year financial statements by Accountants and Senior Accountants, preparation of final accounts.

Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.
Financial reports prepared and submitted to Accountant General, final accounts prepared and submitted in time.

One year, 9 months and half year financial statements prepared and submitted to relevant authorities.
Preparation of one year, 9 months and half year financial statements

One year, 9 months and half year financial statements prepared and submitted to relevant authorities.

One year, 9 months and half year financial statements prepared and submitted to relevant authorities.

One year, 9 months and half year financial statements prepared and submitted to relevant authorities.

One year, 9 months and half year financial statements prepared and submitted to relevant authorities.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,785	4,339	5,285	1,321	1,321	1,321	1,321
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,785	4,339	5,285	1,321	1,321	1,321	1,321

Vote:757 Kabale Municipal Council

FY 2021/22

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.Procurement of computer cartridge, procurement of stationery, repair of machinery under IFMS, travel inland/airtime, fuel for Generator.	<i>Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.Cartridge procured, stationery procured, repairs done, consultations made and fuel procured.</i>	<i>Cartridge procured, stationery procured, repairs done, consultations made, fuel procuredProcurement of computer cartridge, procurement of stationery, repair of machinery under IFMS, travel inland/Airtime and fuel for Generator.</i>	Cartridge procured, stationery procured, repairs done, consultations made, fuel procured	Cartridge procured, stationery procured, repairs done, consultations made, fuel procured	Cartridge procured, stationery procured, repairs done, consultations made, fuel procured	Cartridge procured, stationery procured, repairs done, consultations made, fuel procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	130,635	97,976	146,835	36,709	36,709	36,709	36,709
Non Wage Rec't:	166,826	125,120	193,223	48,306	48,306	48,306	48,306
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	297,461	223,096	340,058	85,014	85,014	85,014	85,014

Vote:757 Kabale Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

Staff remunerated and motivated, councilors ex-gratia allowances and LLGs councilors honoraria allowances paid, council and committee sessions held, consultations made, workshops seminars tours and meetings attended, workplans and budets approved, LLGs council operations mentored, office equipment and stationery procured, dry cleaning of ceremonial clothes done, recording materials for council and committee sessions and refreshments provided. Paying salaries and transport allowances to staff, Paying councilors ex-gratia	<i>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. Staff remunerated and motivated, councilors ex-</i>	<i>Council and committee meetings held, workshops seminars and tours attended, workplans budgets and quarterly reports prepared, mentoring LLGs in council operations done, Sergeant at Arms facilitated, stationery, cartridge and other small office equipment procured, dry cleaning of ceremonial clothes, refreshments provided, salaries, ex-gratia allowances and honoraria to LLGs paid</i>	Council and committee meetings held, workshops seminars and tours attended, workplans budgets and quarterly reports prepared, mentoring LLGs in council operations done, Sergeant at Arms facilitated, stationery, cartridge and other small office equipment procured, dry cleaning of ceremonial clothes, refreshments provided, salaries, ex-gratia allowances and honoraria to LLGs paid	Council and committee meetings held, workshops seminars and tours attended, workplans budgets and quarterly reports prepared, mentoring LLGs in council operations done, Sergeant at Arms facilitated, stationery, cartridge and other small office equipment procured, dry cleaning of ceremonial clothes, refreshments provided, salaries, ex-gratia allowances and honoraria to LLGs paid	Council and committee meetings held, workshops seminars and tours attended, workplans budgets and quarterly reports prepared, mentoring LLGs in council operations done, Sergeant at Arms facilitated, stationery, cartridge and other small office equipment procured, dry cleaning of ceremonial clothes, refreshments provided, salaries, ex-gratia allowances and honoraria to LLGs paid	Council and committee meetings held, workshops seminars and tours attended, workplans budgets and quarterly reports prepared, mentoring LLGs in council operations done, Sergeant at Arms facilitated, stationery, cartridge and other small office equipment procured, dry cleaning of ceremonial clothes, refreshments provided, salaries, ex-gratia allowances and honoraria to LLGs paid
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Vote:757 Kabale Municipal Council

FY 2021/22

	allowances and LLGs councilors honoraria allowances, arranging for council and committee meetings, facilitation of Sergeant at Arms, attending workshops, seminars, tours, meetings and making consultations, preparation of workplans, budgets and quarterly reports, mentoring LLGs council operations, purchase of stationery, cartridge, toner and small office equipment, dry cleaning of ceremonial clothes, recording materials for council and committee sessions and refreshments.	<i>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.</i>	<i>reports, mentoring LLGs in council operations, facilitation of Sergeant at Arms, purchase of stationery, cartridge and other small office equipment, dry cleaning of ceremonial clothes, providing refreshments, paying salaries, ex-gratia allowances and honoraria to LLGs</i>				
Wage Rec't:	55,770	41,827	55,770	13,942	13,942	13,942	13,942
Non Wage Rec't:	114,180	85,635	116,467	29,117	29,117	29,117	29,117
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	169,950	127,462	172,237	43,059	43,059	43,059	43,059

Budget Output: 82 02LG Procurement Management Services

Vote:757 Kabale Municipal Council

FY 2021/22

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 and airtime allowances to staff, Submission of prepared procurement reports, conducting market survey, facilitating contract committee meetings and evaluation committee meetings.

Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated. Staff motivated, procurement reports prepared and submitted to relevant MDAs, market survey conducted, contract committee meetings and evaluation committee meetings facilitated.

Prepared procurement plan and reports submitted on time, cartridge stationery and small office equipment procured, approved price lists in place, contracts awarded and minutes in place, approved evaluation reports and duties executed in time. Submission of prepared procurement reports, conducting market survey, contracts committee meetings, evaluation committee meetings, paying allowances for mileage and airtime.

Prepared procurement plan and reports submitted on time, cartridge stationery and small office equipment procured, approved price lists in place, contracts awarded and minutes in place, approved evaluation reports and duties executed in time.

Prepared procurement plan and reports submitted on time, cartridge stationery and small office equipment procured, approved price lists in place, contracts awarded and minutes in place, approved evaluation reports and duties executed in time.

Prepared procurement plan and reports submitted on time, cartridge stationery and small office equipment procured, approved price lists in place, contracts awarded and minutes in place, approved evaluation reports and duties executed in time.

Prepared procurement plan and reports submitted on time, cartridge stationery and small office equipment procured, approved price lists in place, contracts awarded and minutes in place, approved evaluation reports and duties executed in time.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,582	22,187	22,595	5,649	5,649	5,649	5,649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,582	22,187	22,595	5,649	5,649	5,649	5,649

Budget Output: 82 06LG Political and executive oversight

Vote:757 Kabale Municipal Council

FY 2021/22

No of minutes of Council meetings with relevant resolutions

6Payment of monthly allowances for political leaders, payment for council 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,

2Monthly 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,

1Monthly 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,

2Monthly 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,

2Monthly 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,

Non Standard Outputs:

N/AN/A

N/AN/A

Political monitoring of council projects and government programmes within the municipality done. Political monitoring of council projects and government programmes within the municipality.

Political monitoring of council projects and government programmes within the municipality done.

Political monitoring of council projects and government programmes within the municipality done.

Political monitoring of council projects and government programmes within the municipality done.

Political monitoring of council projects and government programmes within the municipality done.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

94,351

70,763

92,320

23,080

23,080

23,080

23,080

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

94,351

70,763

92,320

23,080

23,080

23,080

23,080

Vote:757 Kabale Municipal Council

FY 2021/22

Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	Sitting allowances for Executive, business and standing committee meetings paid. Paying sitting allowances for Executive, business and standing committee meetings.	<i>Sitting allowances for Executive, business and standing committee meetings paid. Sitting allowances for Executive, business and standing committee meetings paid.</i>	<i>Standing committee sittings facilitated. Facilitating sittings of Executive, business committee and standing committee meetings.</i>	Standing committee sittings facilitated.	Standing committee sittings facilitated.	Standing committee sittings facilitated.	Standing committee sittings facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,200	38,400	54,700	13,675	13,675	13,675	13,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,200	38,400	54,700	13,675	13,675	13,675	13,675
<i>Wage Rec't:</i>	55,770	41,827	55,770	13,942	13,942	13,942	13,942
<i>Non Wage Rec't:</i>	289,313	216,985	286,082	71,521	71,521	71,521	71,521
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	345,083	258,812	341,852	85,463	85,463	85,463	85,463

Vote:757 Kabale Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Staff salaries paid, Agriculture extension services providedPaying staff salaries, providing Agriculture extension services	<i>Staff salaries paid, Agriculture extension services providedStaff salaries paid, Agriculture extension services provided</i>	<i>Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attendedPaying extension worker salaries, providing advisory services to households through farm visits, conducting</i>	Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended	Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended	Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended	Extension worker salaries paid, advisory services provided to households through farm visits, community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc) conducted, workshops and seminars at MAAIF attended, returns to MAAIF submitted quarterly, Agriculture performance review meetings at MAAIF attended
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Vote:757 Kabale Municipal Council

FY 2021/22

			<i>community meetings and sensitization on SLM, disease outbreaks and other cross cutting issues (nutrition, HIV/AIDS, family planning etc, attending workshops and seminars at MAAIF, submitting quarterly returns to MAAIF</i>				
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	14,517	10,888	15,008	3,752	3,752	3,752	3,752
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,517	29,638	40,008	10,002	10,002	10,002	10,002

Budget Output: 81 06Farmer Institution Development

Vote:757 Kabale Municipal Council

FY 2021/22

Non Standard Outputs:	Improved productivity and productionConducting demonstrations for up scaling yield enhancing technologies, Percentage of farmer and farmer organizations profiled and registered, service providers along the value chain registered, priority commodities along the value chain promoted and commercialized, farmer and farmer organizations trained in agribusiness	<i>Improved productivity and productionImproved productivity and production</i>	<i>Improved productivity and productionConducting demonstrations for up scaling yield enhancing technologies, Percentage of farmer and farmer organizations profiled and registered, service providers along the value chain registered, priority commodities along the value chain promoted and commercialized, farmer and farmer organizations trained in agribusiness</i>	Improved productivity and production	Improved productivity and production	Improved productivity and production	Improved productivity and production
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,161	6,121	15,818	3,955	3,955	3,955	3,955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,161	6,121	15,818	3,955	3,955	3,955	3,955

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Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:			<i>Parish model implemented to promote agricultural production and productivity</i>	Parish model implemented to promote agricultural production and productivity	Parish model implemented to promote agricultural production and productivity	Parish model implemented to promote agricultural production and productivity	Parish model implemented to promote agricultural production and productivity
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	188,280	47,070	47,070	47,070	47,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	188,280	47,070	47,070	47,070	47,070

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Farm inputs supplied to farmersFarmers supplied with farm inputs</i>	Farm inputs supplied to farmers	Farm inputs supplied to farmers	Farm inputs supplied to farmers	Farm inputs supplied to farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,389	5,097	5,097	5,097	5,097
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,389	5,097	5,097	5,097	5,097

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:757 Kabale Municipal Council

FY 2021/22

Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Markets and slaughter slabs monitored and inspectedConductin g spot checks on markets and slaughter slabs, inspection of butcheries/ pork joints.	<i>Markets and slaughter slabs monitored and inspectedMarkets and slaughter slabs monitored and inspected</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,306	1,730	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,306	1,730	0	0	0	0	0	0

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	Improved crop production and irrigation skills imparted to farmers.Training stakeholders in land use management.	<i>Improved crop production and irrigation skills imparted to farmers.Improved crop production and irrigation skills imparted to farmers.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,425	0	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:757 Kabale Municipal Council

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Non Standard Outputs:	Animal diseases effectively controlled and public health enhanced. Vaccination against epidermic animal diseases.	<i>Animal diseases effectively controlled and public health enhanced. Animal diseases effectively controlled and public health enhanced.</i>	<i>Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases. Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.</i>	Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.	Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.	Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.	Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,444	1,083	442	111	111	111	111
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,444	1,083	442	111	111	111	111

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Farm yields improved, crop quality assurance achieved. Crop pests and diseases surveillance and quality assurance, support crop sector inspection and verification of activities in the Municipality, monitoring and follow up on OWC beneficiaries.	<i>Farm yields improved, crop quality assurance achieved. Farm yields improved, crop quality assurance achieved.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,755	1,316	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:757 Kabale Municipal Council

FY 2021/22

Total For KeyOutput		1,755	1,316	0	0	0	0	0
Budget Output: 82 12District Production Management Services								
Non Standard Outputs:	Staff motivated, improved transparency in production management services.Paying mileage, conduct planning meetings, conduct review meetings, support supervision, purchase of office equipment/ requirements and motorcycle maintenance, submission of returns to MAAIF.	<i>Staff motivated, improved transparency in production management services.Staff motivated, improved transparency in production management services.</i>	<i>Staff motivated, improved transparency in production management services.Paying mileage, conduct planning meetings, conduct review meetings, support supervision, purchase of office equipment/ requirements and motorcycle maintenance, submission of returns to MAAIF</i>	Staff motivated, improved transparency in production management services.	Staff motivated, improved transparency in production management services.	Staff motivated, improved transparency in production management services.	Staff motivated, improved transparency in production management services.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,150	12,113	15,354	3,839	3,839	3,839	3,839	3,839
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,150	12,113	15,354	3,839	3,839	3,839	3,839	3,839

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Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Office operations streamlinedProcurement of a fridge for storing vaccines, procurement of vaccines, seed/ crop varieties and Acaricides, demonstration materials.	Office operations streamlinedOffice operations streamlined	Procure office tables, chair and refrigeratorProcure office tables, chair and refrigerator	Procure office tables, chair and refrigerator	Procure office tables, chair and refrigerator	Procure office tables, chair and refrigerator	Procure office tables, chair and refrigerator
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,642	13,982	13,602	3,401	3,401	3,401	3,401
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,642	13,982	13,602	3,401	3,401	3,401	3,401
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	46,233	34,675	234,903	58,726	58,726	58,726	58,726
<i>Domestic Dev't:</i>	18,642	13,982	33,991	8,498	8,498	8,498	8,498
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	89,875	67,406	293,894	73,473	73,473	73,473	73,473

Vote:757 Kabale Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Health Education, Mayors campaign, sensitization on epidermic disease outbreaks, disease prevention and control.Health Education, CHIP programme, Mayors campaign, monitoring & supervision of HIV non suppressed patients, TB prevention and management, disease surveillance and epidermic control, mentorship/capacity building HIV-AIDS/TB on new guidelines and management.	<i>Health Education, Mayors campaign, sensitization on epidermic disease outbreaks, disease prevention and control.Health Education, Mayors campaign, sensitization on epidermic disease outbreaks, disease prevention and control.</i>	<i>Health Education, Mayors campaign, sensitization on epidermic disease outbreaks, disease prevention and controlHealth Education, CHIP programme, Mayors campaign, monitoring & supervision of HIV non suppressed patients, TB prevention and management, disease surveillance and epidermic control, mentorship capacity building HIV/AIDS/TB on new guidelines and management.</i>	Health Education, Mayors campaign, sensitization on epidermic disease outbreaks, disease prevention and control	Health Education, Mayors campaign, sensitization on epidermic disease outbreaks, disease prevention and control	Health Education, Mayors campaign, sensitization on epidermic disease outbreaks, disease prevention and control	Health Education, Mayors campaign, sensitization on epidermic disease outbreaks, disease prevention and control
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,583	10,937	13,615	3,404	3,404	3,404	3,404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,583	10,937	13,615	3,404	3,404	3,404	3,404

Vote:757 Kabale Municipal Council

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

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.Radio talk shows, keep Kabale clean and maintenance of model streets, purchase of hand washing items, supervising sanitation in homes, inspecting schools, public places (lodges, hotels, saloons & shops) burial of unclaimed dead bodies.	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.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.	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.Radio talk shows, keep Kabale clean and maintenance of model streets, purchase of hand washing items, supervising sanitation in homes, inspecting schools, public places (lodges, hotels, saloons & shops) burial of unclaimed dead bodies.	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	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	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	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,550	8,663	15,320	3,830	3,830	3,830	3,830
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,550	8,663	15,320	3,830	3,830	3,830	3,830

Output Class: Lower Local Services

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:757 Kabale Municipal Council

FY 2021/22

% 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

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

99%All villages in the Municipality have well trained VHTs handle health programmes

All villages in the Municipality have well trained VHTs handle health programmes

240Supporting deliveriesKamukira HCIV

21085Entire Municipality.Entire Municipality.

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

99%All villages in the Municipality have well trained VHTs handle health programmes

60Kamukira HCIV

5271Entire Municipality.

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

99%All villages in the Municipality have well trained VHTs handle health programmes

60Kamukira HCIV

5271Entire Municipality.

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

99%All villages in the Municipality have well trained VHTs handle health programmes

60Kamukira HCIV

5271Entire Municipality.

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

99%All villages in the Municipality have well trained VHTs handle health programmes

60Kamukira HCIV

5271Entire Municipality.

No and proportion of deliveries conducted in the Govt. health facilities

No of children immunized with Pentavalent vaccine

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FY 2021/22

No of trained health related training sessions held.

28Kamukira 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

7Kamukira 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

7Kamukira 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

7Kamukira 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

7Kamukira 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

Number of inpatients that visited the Govt. health facilities.

200Kamukira HCIVKamukira HCIV

50Kamukira HCIV

50Kamukira HCIV

50Kamukira HCIV

50Kamukira HCIV

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FY 2021/22

Number of outpatients that visited the Govt. health facilities.

55480Kamukira
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
DivisionKamukira
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

13870Kamukira
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

13870Kamukira
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

13870Kamukira
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

13870Kamukira
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

Number of trained health workers in health centers

85All health staff
in Kabale
Municipal
CouncilAll health
staff in Kabale
Municipal Council

85All health staff
in Kabale
Municipal Council

85All health staff
in Kabale
Municipal Council

85All health staff
in Kabale
Municipal Council

85All health staff
in Kabale
Municipal Council

Non Standard Outputs:

PHC funds released
to health facilities
and accountability
enforced.Releasing
PHC funds to
health facilities.

**PHC funds
released to health
facilities and
accountability
enforced.PHC
funds released to
health facilities
and accountability
enforced.**

**PHC funds
released to health
facilities and
accountability
enforced.Releasing
PHC funds to
health facilities**

PHC funds
released to health
facilities and
accountability
enforced.

PHC funds
released to health
facilities and
accountability
enforced.

PHC funds
released to health
facilities and
accountability
enforced.

PHC funds
released to health
facilities and
accountability
enforced.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,490	40,117	66,643	16,661	16,661	16,661	16,661
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,490	40,117	66,643	16,661	16,661	16,661	16,661

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			<i>Procurement of beds and water harvest tanks for installation at Kamukira HCIVProcurement of beds and water harvest tanks for installation at Kamukira HCIV</i>	Procurement of beds and water harvest tanks for installation at Kamukira HCIV	Procurement of beds and water harvest tanks for installation at Kamukira HCIV	Procurement of beds and water harvest tanks for installation at Kamukira HCIV	Procurement of beds and water harvest tanks for installation at Kamukira HCIV
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	33,500	8,375	8,375	8,375	8,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,500	8,375	8,375	8,375	8,375

Vote:757 Kabale Municipal Council

FY 2021/22

Budget Output: 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Completion of the construction works of doctors house at Kamukira HCIV using proceeds from Town Plots once realized.	Completion of the construction works of doctors house at Kamukira HCIV using proceeds from Town Plots once realized.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	2,000	2,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	0	0	0	0	0	0

Budget Output: 81 84Theatre Construction and Rehabilitation

No of theatres constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of theatres rehabilitated			1Kamukira HCIVKamukira HCIV	1Kamukira HCIV	1Kamukira HCIV	1Kamukira HCIV	1Kamukira HCIV
Non Standard Outputs:	Theatre at Kamukira HCIV operationalized.Operationalizing the theatre at Kamukira HCIV	Theatre at Kamukira HCIV operationalized.Theatre at Kamukira HCIV operationalized.	Rehabilitation of Kamukira theatre, walkways and rampRehabilitation of Kamukira theatre, walkways and ramp	Rehabilitation of Kamukira theatre, walkways and ramp	Rehabilitation of Kamukira theatre, walkways and ramp	Rehabilitation of Kamukira theatre, walkways and ramp	Rehabilitation of Kamukira theatre, walkways and ramp
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,607	25,955	45,902	11,475	11,475	11,475	11,475
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		34,607	25,955	45,902	11,475	11,475	11,475	11,475
Budget Output: 81 85Specialist Health Equipment and Machinery								
Value of medical equipment procured				68908884Kamukira HCIVKamukira HCIV	17227221Kamukira HCIV	17227221Kamukira HCIV	17227221Kamukira HCIV	17227221Kamukira HCIV
Non Standard Outputs:	Laboratory at Kamukira HCIV equipped.Equipping the laboratory at Kamukira HCIV	Laboratory at Kamukira HCIV equipped.Laboratory at Kamukira HCIV equipped.	Procurement of specialized medical equipmentProcurement of specialized medical equipment	Procurement of specialized medical equipment	Procurement of specialized medical equipment	Procurement of specialized medical equipment	Procurement of specialized medical equipment	Procurement of specialized medical equipment
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	15,000	11,250	68,909	17,227	17,227	17,227	17,227
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	15,000	11,250	68,909	17,227	17,227	17,227	17,227
Service Area: 83 Health Management and Supervision								
Output Class: Higher LG Services								

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly. Payment of salaries and transport allowances to staff, travel inland, procurement of stationery, quarterly performance and planning review meetings, medicines and logistics distribution, submission of HMIS forms to DHO.	<i>Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly. Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly.</i>	<i>Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly. Payment of salaries and transport allowances to staff, travel inland, procurement of stationery, quarterly performance and planning review meetings, medicines and logistics distribution, submission of HMIS forms to DHO</i>	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly
Wage Rec't:	605,963	454,472	707,141	176,785	176,785	176,785	176,785
Non Wage Rec't:	11,957	8,968	31,159	7,790	7,790	7,790	7,790
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	617,920	463,440	738,300	184,575	184,575	184,575	184,575

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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FY 2021/22

Non Standard Outputs:	Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised. Monitoring maternal, child and adolescent health activities, monitoring and supervision of private clinics, pharmacies and drug shop, support supervision of government aided health units.	<i>Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised. Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised..</i>	<i>Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised. Monitoring maternal, child and adolescent health activities, monitoring and supervision of private clinics, pharmacies and drug shop, support supervision of government aided health units.</i>	Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,745	6,559	8,581	2,145	2,145	2,145	2,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,745	6,559	8,581	2,145	2,145	2,145	2,145
<i>Wage Rec't:</i>	605,963	454,472	707,141	176,785	176,785	176,785	176,785
<i>Non Wage Rec't:</i>	100,324	75,243	135,318	33,829	33,829	33,829	33,829
<i>Domestic Dev't:</i>	51,607	39,205	148,311	37,078	37,078	37,078	37,078
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	757,893	568,920	990,770	247,692	247,692	247,692	247,692

Vote:757 Kabale Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Primary teachers salaries paid, UNEB exams coordinated and supervised.Paying primary teachers salaries, coordination and supervision of UNEB exams	<i>Primary teachers salaries paidPrimary teachers salaries paid, UNEB exams coordinated and supervised.</i>	<i>Primary teachers salaries paid, UNEB exams coordinated and supervised.Paying primary teachers salaries, coordination and supervision of UNEB exams</i>	Primary teachers salaries paid, UNEB exams coordinated and supervised.	Primary teachers salaries paid, UNEB exams coordinated and supervised.	Primary teachers salaries paid, UNEB exams coordinated and supervised.	Primary teachers salaries paid, UNEB exams coordinated and supervised.
<i>Wage Rec't:</i>	2,228,773	1,671,580	2,393,116	598,279	598,279	598,279	598,279
<i>Non Wage Rec't:</i>	5,215	5,215	9,000	0	9,000	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,233,988	1,676,795	2,402,116	598,279	607,279	598,279	598,279

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			<i>612Pupils passing in Grade one in the entire MunicipalityPupils passing in Grade one in the entire Municipality</i>	612Pupils passing in Grade one in the entire Municipality	612Pupils passing in Grade one in the entire Municipality	612Pupils passing in Grade one in the entire Municipality	612Pupils passing in Grade one in the entire Municipality
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FY 2021/22

No. of pupils enrolled in UPE			120003500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	120003500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	120003500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	120003500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	120003500 in Central Division, 3000 in Northern Division and 5500 in Southern Division
No. of pupils sitting PLE			2000Entire Municipality	2000Entire Municipality	2000Entire Municipality	2000Entire Municipality	2000Entire Municipality
No. of qualified primary teachers			350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division
No. of student drop-outs			0N/A	0N/A	0N/A	0N/A	0N/A
No. of teachers paid salaries			350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	350110 trs in Central Division, 104 in Northern Division and 136 in Southern Division
Non Standard Outputs:	Funds disbursed to UPE schoolsDisbursing funds to UPE schools	Funds disbursed to UPE schools	Funds disbursed to UPE schoolsDisbursing funds to UPE schools	Funds disbursed to UPE schools	Funds disbursed to UPE schools	Funds disbursed to UPE schools	Funds disbursed to UPE schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	221,599	166,199	221,599	55,400	55,400	55,400	55,400
Domestic Dev't:	0	0	0	0	0	0	0

Vote:757 Kabale Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	221,599	166,199	221,599	55,400	55,400	55,400	55,400

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of classrooms rehabilitated in UPE			3Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	3Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	3Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	3Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	3Kitumba Primary school, Butobere Primary school and Kijuguta Primary school

Non Standard Outputs:

Retention for construction works paid, renovation works monitored.Paying retention for construction works, monitoring ongoing renovation works.	Kijuguta Primary School renovatedKijuguta Primary School renovated	Completion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary schoolCompletion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	Completion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	Completion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	Completion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	Completion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary school
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	91,133	68,350	47,384	11,846	11,846	11,846	11,846
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,133	68,350	47,384	11,846	11,846	11,846	11,846

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
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No. of latrine stances rehabilitated		0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:		Completion of toilet at Ndorwa Primary school.	Completion of toilet at Ndorwa Primary school	Completion of toilet at Ndorwa Primary school	Completion of toilet at Ndorwa Primary school	Completion of toilet at Ndorwa Primary school
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	5,000	5,000	5,000

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture		8Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	2Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	2Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	2Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	2Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga
Non Standard Outputs:	Twin desks delivered to primary schools	Twin desks delivered to primary schools	Desks procured for needy schools	Desks procured for needy schools	Desks procured for needy schools	Desks procured for needy schools
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	20,302	5,075	5,075	5,075
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	20,302	5,075	5,075	5,075

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary school teachers salaries paid.	Secondary school teachers salaries paid.Secondary school teachers salaries paid.	Secondary school teachers salaries paid.Paying secondary school teachers	Secondary school teachers salaries paid.	Secondary school teachers salaries paid.	Secondary school teachers salaries paid.	Secondary school teachers salaries paid.
<i>Wage Rec't:</i>	2,894,542	2,170,906	2,969,441	742,360	742,360	742,360	742,360
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,894,542	2,170,906	2,969,441	742,360	742,360	742,360	742,360

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Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			3900Students enrolling in USEStudents enrolling in USE	3900Students enrolling in USE	3900Students enrolling in USE	3900Students enrolling in USE	3900Students enrolling in USE
No. of students passing O level			300Entire MunicipalityEntire Municipality	300Entire Municipality	300Entire Municipality	300Entire Municipality	300Entire Municipality
No. of students sitting O level			420Entire MunicipalityEntire Municipality	420Entire Municipality	420Entire Municipality	420Entire Municipality	420Entire Municipality
No. of teaching and non teaching staff paid			144Entire MunicipalityEntire Municipality	144Entire Municipality	144Entire Municipality	144Entire Municipality	144Entire Municipality
Non Standard Outputs:	Releases to USE schools received and utilized accordingly. Releasing funds to USE schools	Releases to USE schools received and utilized accordingly. Releases to USE schools received and utilized accordingly.	Releases to USE schools received and utilized accordingly. Releasing funds to USE schools	Releases to USE schools received and utilized accordingly.	Releases to USE schools received and utilized accordingly.	Releases to USE schools received and utilized accordingly.	Releases to USE schools received and utilized accordingly.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	277,680	208,260	277,680	69,420	69,420	69,420
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	277,680	208,260	277,680	69,420	69,420	69,420

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			Kigezi College Butobere school rehabilitated	Kigezi College Butobere school rehabilitated	Kigezi College Butobere school rehabilitated	Kigezi College Butobere school rehabilitated	Kigezi College Butobere school rehabilitated
			Kigezi College Butobere school rehabilitated				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,168,052	292,013	292,013	292,013	292,013
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,168,052	292,013	292,013	292,013	292,013

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			490Students in Tertiary institution.	490Students in Tertiary institution.	490Students in Tertiary institution.	490Students in Tertiary institution.	490Students in Tertiary institution.
No. Of tertiary education Instructors paid salaries			25Tertiary instructors paid salaries	25Tertiary instructors paid salaries	25Tertiary instructors paid salaries	25Tertiary instructors paid salaries	25Tertiary instructors paid salaries
Non Standard Outputs:			Tertiary instructors paid salaries.Paying salaries of tertiary instructors	Tertiary instructors paid salaries.	Tertiary instructors paid salaries.	Tertiary instructors paid salaries.	Tertiary instructors paid salaries.
			Tertiary instructors paid salaries				
Wage Rec't:	1,016,655	762,491	1,040,291	260,073	260,073	260,073	260,073
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,016,655	762,491	1,040,291	260,073	260,073	260,073	260,073

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Funds released to government skills development centres and utilized accordingly. Releasing funds to government Skills development centres	<i>Funds released to government skills development centres and utilized accordingly. Funds released to government skills development centres and utilized accordingly.</i>	<i>Funds released to government skills development centres and utilized accordingly. Releasing funds to government skills development centres</i>	Funds released to government skills development centres and utilized accordingly.	Funds released to government skills development centres and utilized accordingly.	Funds released to government skills development centres and utilized accordingly.	Funds released to government skills development centres and utilized accordingly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	797,222	597,916	797,222	199,305	199,305	199,305	199,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	797,222	597,916	797,222	199,305	199,305	199,305	199,305

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:757 Kabale Municipal Council

FY 2021/22

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	DEO monitoring and schools inspected by inspector of schools.Routine school inspection and support supervision, preparatory planning meetings, meetings with headteachers to discuss school inspection reports and develop school improvement plan, CPD for special needs teachers, submission of workplans, accountabilities and inspection reports to DES, followup issues in inspection reports and take action, orient new members on new reforms in education and their roles, implementation of government policies.	<i>DEO monitoring and schools inspected by inspector of schools.DEO monitoring and schools inspected by inspector of schools.</i>	<i>DEO monitoring and schools inspected by inspector of schools.Routine school inspection and support supervision, preparatory planning meetings, meetings with headteachers to discuss school inspection reports and develop school improvement plan, CPD for special needs teachers.Submission of workplans, accountabilities and inspection reports to DES, followup issues in inspection reports and take action, orient new members on new reforms in education and their roles, implementation of government policies</i>	DEO monitoring and schools inspected by inspector of schools.Routine school inspection and support supervision, preparatory planning meetings, meetings with headteachers to discuss school inspection reports and develop school improvement plan, CPD for special needs teachers.	DEO monitoring and schools inspected by inspector of schools.Routine school inspection and support supervision, preparatory planning meetings, meetings with headteachers to discuss school inspection reports and develop school improvement plan, CPD for special needs teachers.	DEO monitoring and schools inspected by inspector of schools.Routine school inspection and support supervision, preparatory planning meetings, meetings with headteachers to discuss school inspection reports and develop school improvement plan, CPD for special needs teachers.	DEO monitoring and schools inspected by inspector of schools.Routine school inspection and support supervision, preparatory planning meetings, meetings with headteachers to discuss school inspection reports and develop school improvement plan, CPD for special needs teachers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,833	14,875	19,836	4,959	4,959	4,959	4,959
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,833	14,875	19,836	4,959	4,959	4,959	4,959

Budget Output: 84 03Sports Development services

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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.Planning meetings for annual sports and co-curricular activities, divisional sports planning meetings, awarding trophies, providing logistics during competitions, attending municipal regional and national level sports workshops/meetings, physical education in schools, holding music dance and drama activities.	<i>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.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.</i>	<i>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.Planning meetings for annual sports and co-curricular activities, divisional sports planning meetings, awarding trophies, providing logistics during competitions, attending municipal regional and national level sports workshops/meetings, physical education in schools, holding music dance and drama activities</i>	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	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	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	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	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
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,664	43,248	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	57,664	43,248	30,000	7,500	7,500	7,500	7,500
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Budget Output: 84 04Sector Capacity Development

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. Maintenance of school infrastructure and Ndorwa P/S, audits of the conditions of school buildings to ensure they meet minimum quality standards, audit report dissemination of conditions of school infrastructure,	<i>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. 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</i>	<i>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 teachersSchool 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</i>	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	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	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	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
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	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.	<i>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.</i>	<i>responsibilities in their schools and community for primary schools, conduct CPD for Early Grade Teachers and Head teachers</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,967	24,725	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,967	24,725	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

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,	<i>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,</i>	<i>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</i>	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	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	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	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
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preparation and monitoring Mock, PLE and other examinations, examiners trained and marking done, UNISA Annual General Meeting, and annual subscriptions to UNISA and NAMUDEO and SWISA paid. Paying staff salaries and transport allowances to staff, procuring office stationery, computer maintenance and purchase of accessories, travel inland, workshops and monitoring guidance and counseling activities, monitoring the implementation of education and sports policies plans and programmes, rewarding best performing P.7 candidates, mobilization, preparation and monitoring Mock, PLE and other examinations, training examiners and marking, UNISA annual General Meeting, and annual subscriptions to

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. 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.

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. 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

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

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

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

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

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		UNISA and NAMUDEO and SWISA.						
<i>Wage Rec't:</i>	61,957	46,468	36,295	9,074	9,074	9,074	9,074	
<i>Non Wage Rec't:</i>	36,425	27,319	42,125	10,531	10,531	10,531	10,531	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	98,382	73,786	78,420	19,605	19,605	19,605	19,605	

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:		Special needs education facilitatedFacilitatin g special needs education.	<i>Special needs education facilitatedSpecial needs education facilitated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	1,500	1,125	0	0	0	0	0	

<i>Wage Rec't:</i>	6,201,927	4,651,445	6,439,143	1,609,786	1,609,786	1,609,786	1,609,786	
<i>Non Wage Rec't:</i>	1,450,106	1,088,883	1,407,462	349,616	358,616	349,616	349,616	
<i>Domestic Dev't:</i>	91,133	68,350	1,255,738	313,935	313,935	313,935	313,935	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	7,743,166	5,808,678	9,102,344	2,273,336	2,282,336	2,273,336	2,273,336	

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	Road projects monitoredMonitoring of road projects	Road projects monitoredRoad projects monitored	Road projects monitoredMonitoring of road projects	Road projects monitored	Road projects monitored	Road projects monitored	Road projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:	Environment protectedEnvironmental protection and mainstreaming environment and climate change issues during implementation of projects.	Environment protectedEnvironment protected	Environment protectedProtection of the environment on road construction sites.	Environment protected	Environment protected	Environment protected	Environment protected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

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Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

Staff remunerated and motivated, Physical Planning of the municipality carried out, roads and council lands surveyed and titled, HIV/AIDS sensitization campaigns done, computer spares purchased, stationery services procured, electricity and water bills paid, projects monitored, road tools procured, buildings maintained, design of roads and buildings carried out, reports submitted and works supervised. Paying staff salaries and transport allowances, physical planning of the municipality, surveying roads, council lands and acquiring their titles, workshops and seminars on HIV/AIDs sensitization and awareness, travel inland, computer supplies and IT services, printing stationery, photocopying and binding, paying	<i>Staff remunerated and motivated, Physical Planning of the municipality carried out, roads and council lands surveyed and titled, HIV/AIDS sensitization campaigns done, computer spares purchased, stationery services procured, electricity and water bills paid, projects monitored, road tools procured, buildings maintained, design of roads and buildings carried out, reports submitted and works supervised. Staff remunerated and motivated, Physical Planning 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</i>	<i>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, building standards enforced by the building control committee Paying staff salaries, mileage and airtime allowances, physical Planning of the municipality, surveying roads and titling of council lands, HIV/AIDS sensitization campaigns, purchasing computer spares, procuring stationery services, paying electricity</i>	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, building standards enforced by the building control committee	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, building standards enforced by the building control committee	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, building standards enforced by the building control committee	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, building standards enforced by the building control committee
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	electricity and water bills, water inspection, monitoring of projects, purchase of road tools and protective wear, consultancy services, maintenance of civil works	<i>procured, buildings maintained, design of roads and buildings carried out, reports submitted and works supervised.</i>	<i>and water bills, monitoring projects, procuring road tools, maintaining, buildings, carrying out design of roads and buildings out, submission of reports and supervising works, travel inland, facilitating building control committee.</i>				
Wage Rec't:	157,763	118,322	157,763	39,441	39,441	39,441	39,441
Non Wage Rec't:	110,037	82,528	111,066	27,766	27,766	27,766	27,766
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	267,800	200,850	268,829	67,207	67,207	67,207	67,207

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road surface improved, road gang paid their wages.Manual road maintenance of maintainable council roads, paying road gangs their wages.	<i>Road surface improvedRoad surface improved</i>	<i>Road gangs paid their wages and road surfaces improved.Paying wages for road gangs, improving road surfaces</i>	Road gangs paid their wages and road surfaces improved.	Road gangs paid their wages and road surfaces improved.	Road gangs paid their wages and road surfaces improved.	Road gangs paid their wages and road surfaces improved.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	114,480	85,860	116,400	29,100	29,100	29,100	29,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	114,480	85,860	116,400	29,100	29,100	29,100	29,100

Output Class: Lower Local Services

Budget Output: 81 51Community Access Road Maintenance (LLS)

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No of bottle necks removed from CARs			<i>5Installation of ARMUCO Culverts and RCC culvertsInstallation of ARMUCO Culverts and RCC culverts</i>	1Installation of ARMUCO Culverts and RCC culverts	2Installation of ARMUCO Culverts and RCC culverts	2Installation of ARMUCO Culverts and RCC culverts	0Installation of ARMUCO Culverts and RCC culverts
Non Standard Outputs:	Road conditions improvedImprovin g road conditions	<i>Road conditions improvedRoad conditions improved</i>	<i>Routine mechanized maintenance of Kashanje road (0.3km), Ngorogoza road (0.9km), Lama-Kagunga road (0.6km), cohen road, Installation of ARMUCO Culverts and RCC culverts, Installation and maintenance of road furniture, spot improvement of Nyabikoni road, Rutooma road, Runaku road (0.6km) and Rwomushana road (0.3km), Kamatojo-KU road (1.5km), Bwato road (0.5km) Nyakabundo Mugabi road (0.3km), Rutakoba close (0.6km), Bamuhata close (0.3km), Ruhara close (0.3km)Routine mechanized maintenance of Kashanje road (0.3km), Ngorogoza road (0.9km), Lama-</i>	Routine mechanized maintenance of Kashanje road (0.3km), Ngorogoza road (0.9km), Lama-Kagunga road (0.6km), cohen road, Installation of ARMUCO Culverts and RCC culverts, Installation and maintenance of road furniture, spot improvement of Nyabikoni road, Rutooma road, Runaku road (0.6km) and Rwomushana road (0.3km), Kamatojo-KU road (1.5km), Bwato road (0.5km) Nyakabundo Mugabi road (0.3km), Rutakoba close (0.6km), Bamuhata close (0.3km), Ruhara close (0.3km)	Routine mechanized maintenance of Kashanje road (0.3km), Ngorogoza road (0.9km), Lama-Kagunga road (0.6km), cohen road, Installation of ARMUCO Culverts and RCC culverts, Installation and maintenance of road furniture, spot improvement of Nyabikoni road, Rutooma road, Runaku road (0.6km) and Rwomushana road (0.3km), Kamatojo-KU road (1.5km), Bwato road (0.5km) Nyakabundo Mugabi road (0.3km), Rutakoba close (0.6km), Bamuhata close (0.3km), Ruhara close (0.3km)	Routine mechanized maintenance of Kashanje road (0.3km), Ngorogoza road (0.9km), Lama-Kagunga road (0.6km), cohen road, Installation of ARMUCO Culverts and RCC culverts, Installation and maintenance of road furniture, spot improvement of Nyabikoni road, Rutooma road, Runaku road (0.6km) and Rwomushana road (0.3km), Kamatojo-KU road (1.5km), Bwato road (0.5km) Nyakabundo Mugabi road (0.3km), Rutakoba close (0.6km), Bamuhata close (0.3km), Ruhara close (0.3km)	Routine mechanized maintenance of Kashanje road (0.3km), Ngorogoza road (0.9km), Lama-Kagunga road (0.6km), cohen road, Installation of ARMUCO Culverts and RCC culverts, Installation and maintenance of road furniture, spot improvement of Nyabikoni road, Rutooma road, Runaku road (0.6km) and Rwomushana road (0.3km), Kamatojo-KU road (1.5km), Bwato road (0.5km) Nyakabundo Mugabi road (0.3km), Rutakoba close (0.6km), Bamuhata close (0.3km), Ruhara close (0.3km)

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			<i>Kagunga road (0.6km), cohen road, Installation of ARMUCO Culverts and RCC culverts, Installation and maintenance of road furniture, spot improvement of Nyabikoni road, Rutooma road, Runaku road (0.6km) and Rwomushana road (0.3km), Kamatojo-KU road (1.5km), Bwato road (0.5km) Nyakabundo Mugabi road (0.3km), Rutakoba close (0.6km), Bamuhata close (0.3km), Ruhara close (0.3km)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	145,000	108,750	201,120	50,280	50,280	50,280	50,280	50,280
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	145,000	108,750	201,120	50,280	50,280	50,280	50,280	50,280

Budget Output: 81 52Urban Roads Resealing

Non Standard Outputs:	Road surface improvedSurface dressing of roads	<i>Road surface improvedRoad surface improved</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	181,535	136,151	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput		181,535	136,151	0	0	0	0	0
Budget Output: 81 53Urban roads upgraded to Bitumen standard (LLS)								
Length in Km. of urban roads upgraded to bitumen standard				3.59Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)	3.59Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)	3.59Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)	3.59Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)	3.59Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)
Non Standard Outputs:		Roads upgraded to Bituminous surface. Upgrading roads to Bituminous surface	Roads upgraded to Bituminous surface. Roads upgraded to Bituminous surface.	Roads upgraded to Bituminous surface Upgrading roads to bituminous surface	Roads upgraded to Bituminous surface	Roads upgraded to Bituminous surface	Roads upgraded to Bituminous surface	Roads upgraded to Bituminous surface
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		14,675,485	11,006,614	8,224,434	2,056,108	2,056,108	2,056,108	2,056,108
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		14,675,485	11,006,614	8,224,434	2,056,108	2,056,108	2,056,108	2,056,108
Budget Output: 81 54Urban paved roads Maintenance (LLS)								
Length in Km of Urban paved roads periodically maintained				4Entire MunicipalityEntire Municipality	1Entire Municipality	1Entire Municipality	1Entire Municipality	1Entire Municipality

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Length in Km of Urban paved roads routinely maintained

4.14Patching 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 roadPatching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road

1.02Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road

1.02Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road

1.02Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road

1.02Patching 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

Non Standard Outputs:

Road surface improved, drainage improvement.Patching potholes on all paved roads, maintenance/desilting of drainage on paved roads..

Road surface improved.Road surface improved.

Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.

Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.

Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.

Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.

Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,000	23,250	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	30,000	7,500	7,500	7,500	7,500

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Budget Output: 81 55Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated			20.5Entire MunicipalityEntire Municipality	5.1Entire Municipality	5.1Entire Municipality	5.1Entire Municipality	5.1Entire Municipality
Non Standard Outputs:	Roads opened and access improved, road signage provided, road markings done.Opening all Council roads, road marking and installation of sign posts and road marking, installation of road furniture.	Roads opened and access improved, road signage provided.Roads opened and access improved, road signage provided, road markings done.	Roads opened Opening of roads	Roads opened	Roads opened	Roads opened	Roads opened
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,000	16,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads			1Rushaki Kigongi bridge and access roadRushaki Kigongi bridge and access road	1Rushaki Kigongi bridge and access road	1Rushaki Kigongi bridge and access road	1Rushaki Kigongi bridge and access road	1Rushaki Kigongi bridge and access road
Non Standard Outputs:	Bridge rehabilitated and connection improved.Rehabilitation of Rushaki-Kigongi bridge.	Bridge rehabilitated and connection improved.Bridge rehabilitated and connection improved.	Construction of Rushaki Kigongi bridge and access roadConstruction of Rushaki Kigongi bridge and access road	Construction of Rushaki Kigongi bridge and access road	Construction of Rushaki Kigongi bridge and access road	Construction of Rushaki Kigongi bridge and access road	Construction of Rushaki Kigongi bridge and access road
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	210,408	157,806	300,029	75,007	75,007	75,007	75,007
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	210,408	157,806	300,029	75,007	75,007	75,007	75,007
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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Weigh bridge
procured and
installed at
Kirengere compost
siteWeigh bridge
procured and
installed at
Kirengere compost
site

Weigh bridge
procured and
installed at
Kirengere compost
site

Weigh bridge
procured and
installed at
Kirengere compost
site

Weigh bridge
procured and
installed at
Kirengere compost
site

Weigh bridge
procured and
installed at
Kirengere compost
site

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:

Buildings
maintained.Improvi
ng office
accomodations

Buildings
maintained.Buildin
gs maintained.

Water systems at
offices
maintainedMaintai
ning water systems
at offices

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,146	7,609	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,146	7,609	5,000	1,250	1,250	1,250	1,250

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Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	The working status of all vehicles of Kabale Municipal Council improved.Maintaining and servicing all KMC vehicles.	<i>The working status of all vehicles of Kabale Municipal Council improved.The working status of all vehicles of Kabale Municipal Council improved.</i>	<i>Vehicles working conditions improved and road equipment maintained, tyres for tractors procuredMaintenance of vehicles and road equipment, buying tyres for tractors</i>	Vehicles working conditions improved and road equipment maintained, tyres for tractors procured	Vehicles working conditions improved and road equipment maintained, tyres for tractors procured	Vehicles working conditions improved and road equipment maintained, tyres for tractors procured	Vehicles working conditions improved and road equipment maintained, tyres for tractors procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,163	34,622	80,163	20,041	20,041	20,041	20,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,163	34,622	80,163	20,041	20,041	20,041	20,041

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	Plant and road equipment maintainedMaintaining and improving the status of road equipment.	<i>Plant and road equipment maintainedPlant and road equipment maintained</i>	<i>Garbage trucks and equipment in the yard maintained.Maintenance of garbage vehicles and equipment</i>	Garbage trucks and equipment in the yard maintained.	Garbage trucks and equipment in the yard maintained.	Garbage trucks and equipment in the yard maintained.	Garbage trucks and equipment in the yard maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,683	25,262	50,948	12,737	12,737	12,737	12,737
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,683	25,262	50,948	12,737	12,737	12,737	12,737

Budget Output: 82 04Electrical Installations/Repairs

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Non Standard Outputs:	Street lights installed on some selected roads	Street lights installed on some selected roads	Street lights installed and maintained. Street lights installation and maintenance.	Street lights installed and maintained.	Street lights installed and maintained.	Street lights installed and maintained.	Street lights installed and maintained.
	Installation of street lights on some selected roads	Street lights installed on some selected roads					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	120,000	30,000	30,000	30,000	30,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	120,000	30,000	30,000	30,000	30,000

Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed			1Doctors house at Kamukira HCIV- Kirigime wardDoctors house at Kamukira HCIV- Kirigime ward	1Doctors house at Kamukira HCIV- Kirigime ward	1Doctors house at Kamukira HCIV- Kirigime ward	1Doctors house at Kamukira HCIV- Kirigime ward	1Doctors house at Kamukira HCIV- Kirigime ward
Non Standard Outputs:	Buildings rehabilitatedRehabilitating public buildings	Buildings rehabilitatedBuildings rehabilitated	Completion of the construction of Doctors house at Kamukira HCIV and payment of retention for the contractorCompletion of the construction of Doctors house at Kamukira HCIV and payment of retention for the contractor	Completion of the construction of Doctors house at Kamukira HCI	Completion of the construction of Doctors house at Kamukira HCI	Completion of the construction of Doctors house at Kamukira HCI	Completion of the construction of Doctors house at Kamukira HCI
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,448	7,836	427,700	106,925	106,925	106,925	106,925
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	10,448	7,836	427,700	106,925	106,925	106,925	106,925
<i>Wage Rec't:</i>	157,763	118,322	157,763	39,441	39,441	39,441	39,441
<i>Non Wage Rec't:</i>	914,452	685,839	1,034,726	258,682	258,682	258,682	258,682
<i>Domestic Dev't:</i>	14,685,933	11,014,450	8,702,134	2,175,533	2,175,533	2,175,533	2,175,533
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	15,758,148	11,818,611	9,894,623	2,473,656	2,473,656	2,473,656	2,473,656

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

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Non Standard Outputs:

Staff remunerated and motivated, official documents prepared and submitted to MDAs, support staff at Kirengere site paid their wages, compost site activities done, safety clothing and gear for workers availed, lorries that carry waste calibrated, fuel for tractors provided, all cross cutting issues mainstreamed, Gutters for 6 windrows installed, 2 water tanks installed and 100 metres of fence installed. Paying salaries and mileage to staff, preparation and submission of official documents to MDAs in Kampala, paying wages for support staff in Kirengere, providing safety clothing and gear for workers, repairs of the rain water harvesting system at the composting plant, fencing of the open part of the composting plant.

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. 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.

Smooth running of the office achieved, operation of the composting project in an environmentally friendly manner achieved, salaries paid. Paying salaries and transport allowances to staff, submission of official documents to MDAs in Kampala, management and administration of office, pay support staff at the composting plant, provide safety clothing and gear for workers, calibration of lorries that carry waste to the composting site and fuel for tractors to turn the windrows.

Wage Rec't:	27,600	20,700	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	104,767	78,575	62,004	15,501	15,501	15,501	15,501

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,367	99,275	89,604	22,401	22,401	22,401	22,401

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

2.5Purchase and transportation of trees for planting, Beautification of roads and establishment of a tree plantation at Rwakashunju, tree planting in primary schools

Number of people (Men and Women) participating in tree planting days

120Mobilizing 70 women and 50 men to participate in national tree planting days, male and female labour for planting trees on selected areas.Central Division Northern Division Southern Division

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Non Standard Outputs:	Beautification of Kabale Municipality achieved and environmental resilience enhanced, trees planted along selected streets in Kabale Town. Beautifying Kabale Municipality and enhancing environmental resilience, tree planting along selected streets in Kabale Town.	<i>Beautification of Kabale Municipality achieved and environmental resilience enhanced,, trees planted along selected streets in Kabale Town. Beautification of Kabale Municipality achieved and environmental resilience enhanced, , trees planted along selected streets in Kabale Town.</i>	<i>Environmental education in schools provided, beautification of Kabale Municipality. Supporting junior land care clubs in primary schools in KMC and tree planting along selected streets in Kabale Town</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,760	12,570	8,455	2,114	2,114	2,114	2,114	2,114
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,760	12,570	8,455	2,114	2,114	2,114	2,114	2,114

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<i>1200All schools in the MunicipalityAll schools in the Municipality</i>
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Non Standard Outputs:	Environment education in schools providedProviding Environmental education in schools	<i>Environment education in schools providedEnvironm ent education in schools provided</i>	<i>Environmental resilience enhanced.Deepen solid waste segregation at source and material collection for recycling.Environm ental resilience enhanced.Deepen solid waste segregation at source and material collection for recycling.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	2,930	733	733	733	733	733
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	2,930	733	733	733	733	733

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>24Field visits, report writing, issue of Environmental improvement notices.Environme nt and social management plans, environmental monitoring reports, environmental compliance certificates.</i>
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Non Standard Outputs:		Environment compliance in KMC enforced, environmental standards on all projects adhered to. Monitoring activities done by individuals, conducting environmental screening and monitoring of Municipal Council projects.	<i>Environment compliance in KMC enforced, environmental standards on all projects adhered to. Environment compliance in KMC enforced, environmental standards on all projects adhered to.</i>	<i>Enforcement of environment compliance in Kabale Municipality, adherence to environment standards strictly followed. Monitoring activities done by private individuals in the municipality, conducting environmental screening and monitoring of municipal council projects.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,312	4,734	5,540	1,385	1,385	1,385	1,385	1,385
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,312	4,734	5,540	1,385	1,385	1,385	1,385	1,385
<i>Wage Rec't:</i>	27,600	20,700	27,600	6,900	6,900	6,900	6,900	6,900
<i>Non Wage Rec't:</i>	129,439	97,079	78,929	19,732	19,732	19,732	19,732	19,732
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	157,039	117,779	106,529	26,632	26,632	26,632	26,632	26,632

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	PWDs groups and older persons supported in carrying out income generating activities.Supportin g PWDs groups and older persons in carrying out income generating activities.	PWDs groups and older persons supported in carrying out income generating activities.PWDs groups and older persons supported in carrying out income generating activities.	Sensitizing older persons and PWD councils on their statutory roles.Older persons and PWD councils sensitized on their statutory rolesOlder persons and PWD councils sensitized on their statutory roles	Sensitizing older persons and PWD councils on their statutory roles.Older persons and PWD councils sensitized on their statutory roles	Sensitizing older persons and PWD councils on their statutory roles.Older persons and PWD councils sensitized on their statutory roles	Sensitizing older persons and PWD councils on their statutory roles.Older persons and PWD councils sensitized on their statutory roles	Sensitizing older persons and PWD councils on their statutory roles.Older persons and PWD councils sensitized on their statutory roles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,250	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,250	563	563	563	563

Budget Output: 81 03Operational and Maintenance of Public Libraries

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Non Standard Outputs:

			<i>Public library computers serviced, public library operational materials and newspapers procured and public library internet subscription paid. Servicing public library computers, purchase of public library operational materials and newspapers, public library internet subscription</i>	Public library computers serviced, public library operational materials and newspapers procured and public library internet subscription paid.	Public library computers serviced, public library operational materials and newspapers procured and public library internet subscription paid.	Public library computers serviced, public library operational materials and newspapers procured and public library internet subscription paid.	Public library computers serviced, public library operational materials and newspapers procured and public library internet subscription paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

	Communities mobilized and sensitized to participate in government priority programmes. Mobilizing and sensitizing communities on government priority programmes.	<i>Communities mobilized and sensitized to participate in government priority programmes. Communities mobilized and sensitized to participate in government priority programmes.</i>	<i>Community mobilization and sensitization at division level done by CDOs. Community mobilization and sensitization at division level.</i>	Community mobilization and sensitization at division level done by CDOs	Community mobilization and sensitization at division level done by CDOs	Community mobilization and sensitization at division level done by CDOs	Community mobilization and sensitization at division level done by CDOs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	684	171	171	171	171

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	684	171	171	171	171

Budget Output: 81 06Support to Public Libraries

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. Submitting library return forms to NLU, attending National book week festival, attending workshops and seminars, procuring small office equipment, monitoring school libraries, community sensitization, paying internet subscriptions, computer maintenance and repair.	<i>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. 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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,245	7,684	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,245	7,684	0	0	0	0	0

Budget Output: 81 07Gender Mainstreaming

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.Sensitizing communities on gender, HIV/AIDS and followup gender based violence cases and carryout gender needs assessment and mainstreaming, support municipal women leaders in conducting gender review and planning meetings,	<i>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.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,</i>	<i>Gender and equity mainstreaming, social safe guards environment and HID/AIDS and followup of GBV cases.Mainstreaming of crosscutting issues and social safeguards included in the planning process</i>	Gender and equity mainstreaming, social safe guards environment and HID/AIDS and followup of GBV cases.	Gender and equity mainstreaming, social safe guards environment and HID/AIDS and followup of GBV cases.	Gender and equity mainstreaming, social safe guards environment and HID/AIDS and followup of GBV cases.	Gender and equity mainstreaming, social safe guards environment and HID/AIDS and followup of GBV cases.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	2,500	625	625	625	625

Budget Output: 81 08Children and Youth Services

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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. Support unaccompanied and needy children to access services, following up child abuse cases, support disaster affected victims, celebrating international youth day, mobilization and sensitization of all interest groups for social economic development including gender based violence, teenage pregnancies, holding quarterly OVC coordination meetings, conducting

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. 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

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	campaigns against child rights and awareness on HIV/AIDS and teenage marriages.	<i>awareness on HIV/AIDS done, teenage marriages discouraged.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	0	0	0	0	0	0

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20Entire MunicipalityEntire Municipality	5Entire Municipality	5Entire Municipality	5Entire Municipality	5Entire 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. Supporting groups of PWDs and older persons to carryout income generating activities, supporting municipal council disability leadership to carryout its statutory roles, training of PWDs beneficiary groups, celebrating disability day, facilitating PWD special grants committee meeting to approve proposals and followup on groups.	<i>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. 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.</i>	<i>Procurement of income generating inputs for PWDs, training of PWD groups supported, assistive appliances for PWDs procured, home visits to elderly SAGE beneficiaries, Procurement of income generating inputs for PWDs, supporting training of PWD groups, procurement of assistive appliances for PWDs, home visits to elderly providing information and verification of eligible SAGE beneficiaries.</i>	Procurement of income generating inputs for PWDs, training of PWD groups supported, assistive appliances for PWDs procured, home visits to elderly SAGE beneficiaries,	Procurement of income generating inputs for PWDs, training of PWD groups supported, assistive appliances for PWDs procured, home visits to elderly SAGE beneficiaries,	Procurement of income generating inputs for PWDs, training of PWD groups supported, assistive appliances for PWDs procured, home visits to elderly SAGE beneficiaries,	Procurement of income generating inputs for PWDs, training of PWD groups supported, assistive appliances for PWDs procured, home visits to elderly SAGE beneficiaries,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,560	1,920	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,560	1,920	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 13Labour dispute settlement

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. Organizing labour day celebrations, handling labour complaints/disputes , conducting campaigns against child labour and inspection of homes, inspection and registration of work places, advocate for health life styles for workers and community through physical exercises and sports.	<i>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. 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.</i>	<i>Workplaces registered and inspected, labour complaints handled and followed up. Registration and inspection of workplaces, handling and following up of labour complaints.</i>	Workplaces registered and inspected, labour complaints handled and followed up.	Workplaces registered and inspected, labour complaints handled and followed up.	Workplaces registered and inspected, labour complaints handled and followed up.	Workplaces registered and inspected, labour complaints handled and followed up.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,000	750	1,400	350	350	350	350
Budget Output: 81 16Social Rehabilitation Services							
Non Standard Outputs:							
			<i>Gender based violence cases in communities that resulted from COVID-19 effects followed up.Following up gender based violence cases in communities that resulted from COVID-19 effects.</i>	Gender based violence cases in communities that resulted from COVID-19 effects followed up.	Gender based violence cases in communities that resulted from COVID-19 effects followed up.	Gender based violence cases in communities that resulted from COVID-19 effects followed up.	Gender based violence cases in communities that resulted from COVID-19 effects followed up.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Budget Output: 81 17Operation of the Community Based Services Department

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	<i>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,Staff remunerated and motivated, social development data on SOs groups, FAL learners,</i>	<i>Communities mobilized and sensitized to participate in government programmes, salaries travel inland and mileage paid, operationalize Kabale municipal development forum, motorcycle and computers maintained, social safeguards child protection and labour concerns enforced, forming registration promotion and</i>	Communities mobilized and sensitized to participate in government programmes, salaries travel inland and mileage paid, operationalize Kabale municipal development forum, forming registration promotion and supervision of community development groups, collecting and compiling inventory of NGOs	collecting and compiling inventory of NGOs and CBOs and their services in KMC, monitoring and supporting community groups, Emyooga programme monitored	Communities mobilized and sensitized to participate in government programmes, salaries travel inland and mileage paid, operationalize Kabale municipal development forum, forming registration promotion and supervision of community development group	Communities mobilized and sensitized to participate in government programmes, salaries travel inland and mileage paid, monitoring and supporting community groups, Emyooga programme monitored	

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<p>monitoring of OVC service providers done, community groups supported under DDEG, PWD, women,youths, elderly leaders trained on cross cutting issues such as gender, HIV/AIDs, better parenting, environmental protection, nutrition and human rights, activities to commemorate international literacy day supported, cultural promoting activities and events supported.Paying salaries and transport allowances to staff, collecting social development data on SOs groups, FAL learners, OVC and gender based violence, conducting plannings, trainings and consultations with ministry staff, CSOs groups and other stakeholders, support supervision of divisions, maintenance of vehicles and motorcycles, conducting supervision and monitoring of OVC service providers,</p>	<p><i>OVC and gender based violence collected, plannings, trainings and consultations with ministry staff, CSOs groups and other stakeholders conducted,</i></p>	<p><i>supervision of community development groups, collecting and compiling inventory of NGOs and CBOs and their services in KMC, monitoring and supporting community groups, Emyooga programme monitored, support supervision to OVC service providers and home visits to OVC households.Mobilization and sensitization of communities to participate in government programmes, payment of salaries travel inland and mileage, operationalization of Kabale municipal development forum, maintenance of motorcycle and computers, enforcing social safeguards child protection and labour concerns, forming registration promotion and supervision of community development groups, collecting and compiling</i></p>
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	offering support to community groups under DDEG, training PWD, women,youths, elderly leaders on cross cutting issues such as gender, HIV/AIDs, better parenting, environmental protection, nutrition and human rights, supporting activities to commemorate international literacy day, support cultural promoting activities and events.		<i>inventory of NGOs and CBOs and their services in KMC, monitoring and supporting community groups, Emyooga programme monitored, support supervision to OVC service providers and home visits to OVC households.</i>				
Wage Rec't:	59,277	44,457	46,493	11,623	11,623	11,623	11,623
Non Wage Rec't:	18,755	14,066	21,941	5,485	5,485	5,485	5,485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,032	58,524	68,434	17,109	17,109	17,109	17,109

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Output Class: Lower Local Services

Budget Output: 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.Selecting beneficiary YLP and UWEP groups, approving files of YLP and UWEP groups and recommend them for funding, recovering funds disbursed to YLP and UWEP groups	YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.YLP and UWEP beneficiary groups vetted and recommended for funding, funds recovered from YLP and UWEP groups.	Revolving funds from youth groups recovered and disbursed to new beneficiary groups, enterprise selections and beneficiary selections, youth trained on group dynamics and submission of returns to MoGLSDRecovering YLP revolving funds and disbursing them to new beneficiary groups, enterprise and beneficiary selections, training youth on group dynamics and submitting returns to MoGLSD.	Revolving funds from youth groups recovered and disbursed to new beneficiary groups, enterprise selections and beneficiary selections, youth trained on group dynamics and submission of returns to MoGLSD	Revolving funds from youth groups recovered and disbursed to new beneficiary groups, enterprise selections and beneficiary selections, youth trained on group dynamics and submission of returns to MoGLSD	Revolving funds from youth groups recovered and disbursed to new beneficiary groups, enterprise selections and beneficiary selections, youth trained on group dynamics and submission of returns to MoGLSD	Revolving funds from youth groups recovered and disbursed to new beneficiary groups, enterprise selections and beneficiary selections, youth trained on group dynamics and submission of returns to MoGLSD
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	152,521	114,390	152,700	38,175	38,175	38,175	38,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	152,521	114,390	152,700	38,175	38,175	38,175	38,175
Wage Rec't:	59,277	44,457	46,493	11,623	11,623	11,623	11,623
Non Wage Rec't:	197,481	148,111	195,475	48,869	48,869	48,869	48,869
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	256,758	192,568	241,968	60,492	60,492	60,492	60,492

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

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FY 2021/22

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. Payment of salaries and wage mileage and airtime, Sport commitment against work plans assessment of the performance of the departments, Internal assessment, Communication and updating accountability plat forms, and organization of TPC meetings, Mainstreaming HIV, Gender equity, Environment issues, population and urbanization issues.

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, 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.

Salaries and transport allowances paid, spot commitment against workplans and assessment of the performance of departments done, small office equipment procured, crosscutting issues mainstreamed, internal assessments conducted, guidelines communication and updating accountability platforms, monthly TPC meetings organized. Payment of salaries and transport allowances to staff, spot commitment against workplans and assessment of the performance of departments, procuring small office equipment, mainstreaming crosscutting issues, internal assessment, communication and updating accountability platforms, organizing monthly TPC meetings

Salaries and transport allowances paid, spot commitment against workplans and assessment of the performance of departments done, small office equipment procured, crosscutting issues mainstreamed, internal assessments conducted, guidelines communication and updating accountability platforms, monthly TPC meetings organized.

Salaries and transport allowances paid, spot commitment against workplans and assessment of the performance of departments done, small office equipment procured, crosscutting issues mainstreamed, internal assessments conducted, guidelines communication and updating accountability platforms, monthly TPC meetings organized.

Salaries and transport allowances paid, spot commitment against workplans and assessment of the performance of departments done, small office equipment procured, crosscutting issues mainstreamed, internal assessments conducted, guidelines communication and updating accountability platforms, monthly TPC meetings organized.

Salaries and transport allowances paid, spot commitment against workplans and assessment of the performance of departments done, small office equipment procured, crosscutting issues mainstreamed, internal assessments conducted, guidelines communication and updating accountability platforms, monthly TPC meetings organized.

Wage Rec't:	39,326	29,495	39,326	9,832	9,832	9,832	9,832
Non Wage Rec't:	11,580	8,685	11,980	2,995	2,995	2,995	2,995

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,906	38,179	51,306	12,826	12,826	12,826	12,826

Budget Output: 83 03Statistical data collection

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. Compilation of statistical abstract, strategic plan for statistics, Data collection, processing analysis and storage, Creation of data base, attending workshops seminars and conferences, submitting reports to relevant MDAs, mainstreaming population and urbanization issues and any other emergencies.	<i>Statistical abstract updated, strategic plan for statistics implemented, data collected, processed, analyzed and stored, data base created, workshops seminars and conferences attended, reports submitted to relevant MDAs, population and urbanization issues and any other emergencies mainstreamed. Statistical abstract updated, strategic plan for statistics implemented, data collected, processed, analyzed and stored, data base created, workshops seminars and conferences attended, reports submitted to relevant MDAs, population and urbanization issues and any other emergencies mainstreamed.</i>	<i>Annual statistical abstract compiled, strategic plan for municipality statistics developed, population and urbanization issues mainstreamed, data collection entry processing and analysis, demographic surveys conducted, ravel inland and creation of municipal planning database and reports producedCompilation of statistical abstract, development of the strategic plan for municipality statistics, mainstreaming population and urbanization issues, data collection entry processing and analysis, demographic surveys, travel inland and creation of municipal planning database.</i>	Annual statistical abstract compiled, strategic plan for municipality statistics developed, population and urbanization issues mainstreamed, data collection entry processing and analysis, demographic surveys conducted, ravel inland and creation of municipal planning database and reports produced	Annual statistical abstract compiled, strategic plan for municipality statistics developed, population and urbanization issues mainstreamed, data collection entry processing and analysis, demographic surveys conducted, ravel inland and creation of municipal planning database and reports produced	Annual statistical abstract compiled, strategic plan for municipality statistics developed, population and urbanization issues mainstreamed, data collection entry processing and analysis, demographic surveys conducted, ravel inland and creation of municipal planning database and reports produced	Annual statistical abstract compiled, strategic plan for municipality statistics developed, population and urbanization issues mainstreamed, data collection entry processing and analysis, demographic surveys conducted, ravel inland and creation of municipal planning database and reports produced
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,300	8,475	11,100	2,775	2,775	2,775	2,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,300	8,475	11,100	2,775	2,775	2,775	2,775

Budget Output: 83 05Project Formulation

Non Standard Outputs:	Projects and project profiles formulated, logical frameworks made, feasibility studies carried out. Formulating projects and project profiles, making logical frameworks, carrying out feasibility studies.	<i>Projects and project profiles formulated, logical frameworks made, feasibility studies carried out. Projects and project profiles formulated, logical frameworks made, feasibility studies carried out.</i>	<i>Projects formulated, logic frameworks made and feasibility studies carried out. Formulating projects, making logic frameworks and carrying out feasibility studies.</i>	Projects formulated, logic frameworks made and feasibility studies carried out.	Projects formulated, logic frameworks made and feasibility studies carried out.	Projects formulated, logic frameworks made and feasibility studies carried out.	Projects formulated, logic frameworks made and feasibility studies carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

Budget Output: 83 06Development Planning

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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. Follow up of the implementation of the 5 year development plan and Municipal Development Strategy (MDS), harmonization of the MDS with other development planning tools in the municipality.	<i>Implementation of the 5 year development plan and Municipal Development Strategy (MDS) monitored, all development planning tools harmonized. Implementation of the 5 year development plan and Municipal Development Strategy (MDS) monitored, all development planning tools harmonized.</i>	<i>Implementation of five year development plan and Municipal Development strategy followed and planning review meetings held. Followup of the implementation of five year development plan and Municipal Development strategy, holding planning review meeti</i>	Implementation of five year development plan and Municipal Development strategy followed and planning review meetings held.	Implementation of five year development plan and Municipal Development strategy followed and planning review meetings held.	Implementation of five year development plan and Municipal Development strategy followed and planning review meetings held.	Implementation of five year development plan and Municipal Development strategy followed and planning review meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 07Management Information Systems

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	<i>Management and update of the contract form B, Budget conferences organized, quarterly performance reports produced, Divisions mentored in planning processes, cartridge procured, computers maintained and</i>	<i>Contract form B managed and updated, Budget Framework Paper, draft budgets workplans and other accompanying documents compiled, approved budgets workplans and performance contract form B prepared and</i>	Contract form B managed and updated, Budget Framework Paper, draft budgets workplans and other accompanying documents compiled, approved budgets workplans and performance contract form B prepared and	Contract form B managed and updated, Budget Framework Paper, draft budgets workplans and other accompanying documents compiled, approved budgets workplans and performance contract form B prepared and	Contract form B managed and updated, Budget Framework Paper, draft budgets workplans and other accompanying documents compiled, approved budgets workplans and performance contract form B prepared and	Contract form B managed and updated, Budget Framework Paper, draft budgets workplans and other accompanying documents compiled, approved budgets workplans and performance contract form B prepared and
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	reports produced, Approved budget estimates, performance contract and other associated reports compiled, Divisions mentored in planning processes, cartridge procured, computers maintained and serviced.Managem nt and updating the contract form B,Organization of the budget conference, Compilation of budget framework paper and quarterly performance reports, compiling Council budgets both draft and approved budgets together with their associated reports using PBS, Organizing and attending budget Conferences of LLGs, purchase of cartridge, maintaining and servicing computers.	<i>serviced.Managem ent and update of the contract form B, Budget conferences organized, budget framework paper and quarterly performance reports produced, Divisions mentored in planning processes, cartridge procured, computers maintained and serviced.</i>	<i>progressive performance reports compiledManagem ent and updating the contract form B, compilation of the Budget Framework Paper, draft budgets workplans and other accompanying documents, preparation of approved budgets workplans and performance contract form B and compilation of quarterly progressive performance reports.</i>	quarterly progressive performance reports compiled	quarterly progressive performance reports compiled	quarterly progressive performance reports compiled	quarterly progressive performance reports compiled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,500	15,375	15,600	3,900	3,900	3,900	3,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,500	15,375	15,600	3,900	3,900	3,900	3,900

Budget Output: 83 08Operational Planning

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Non Standard Outputs:

Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans. Mentoring and coordination of work plans and budget for divisions and their development plans

Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans. Divisions mentored and coordinated in implementation of work plans, budget for divisions and their development plans.

Budget conference organized, Divisions mentored and coordination during preparation of workplans and budgets and their development plans, budget conferences of LLGs organized and attendedMentoring and coordination of workplans and budgets for divisions and development plans, organizing and attending budget conference of LLGs.

Budget conference organized, Divisions mentored and coordination during preparation of workplans and budgets and their development plans, budget conferences of LLGs organized and attended

Budget conference organized, Divisions mentored and coordination during preparation of workplans and budgets and their development plans, budget conferences of LLGs organized and attended

Budget conference organized, Divisions mentored and coordination during preparation of workplans and budgets and their development plans, budget conferences of LLGs organized and attended

Budget conference organized, Divisions mentored and coordination during preparation of workplans and budgets and their development plans, budget conferences of LLGs organized and attended

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,850	2,138	8,550	2,138	2,138	2,138	2,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,850	2,138	8,550	2,138	2,138	2,138	2,138

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

Implementation of council project and government programmes in the municipality monitored, monitoring reports produced..Monitoring council project and government programmes in the municipality, report making

Implementation of council project and government programmes in the municipality monitored, monitoring reports produced.Implementation of council project and government programmes in the municipality monitored, monitoring reports produced.

Council projects and government programmes within the municipality monitored, monitoring reports produced and submitted to relevant MDAs.Monitoring of council projects and government programmes within the municipality, production and submission of monitoring reports to relevant MDAs.

Council projects and government programmes within the municipality monitored, monitoring reports produced and submitted to relevant MDAs.

Council projects and government programmes within the municipality monitored, monitoring reports produced and submitted to relevant MDAs.

Council projects and government programmes within the municipality monitored, monitoring reports produced and submitted to relevant MDAs.

Council projects and government programmes within the municipality monitored, monitoring reports produced and submitted to relevant MDAs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,254	3,191	4,254	1,064	1,064	1,064	1,064
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,254	3,191	4,254	1,064	1,064	1,064	1,064
<i>Wage Rec't:</i>	39,326	29,495	39,326	9,832	9,832	9,832	9,832
<i>Non Wage Rec't:</i>	57,984	43,488	57,984	14,496	14,496	14,496	14,496
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	97,310	72,983	97,310	24,328	24,328	24,328	24,328

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

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FY 2021/22

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 mileage allowances to staff, preparing quarterly internal audit reports, monitoring and inspection of council programmes and projects, attending workshops conferences and seminars, discussing audit reports with committees, submitting quarterly audit reports to relevant authorities, purchasing small office equipment and cartridges.

Staff remunerated and motivated, quarterly internal audit reports produced and submitted to relevant authorities, council programmes and projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with committees, small office equipment and cartridge procured. Staff remunerated and motivated, quarterly internal audit reports produced and submitted to relevant authorities, council programmes and projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with committees, small office equipment and cartridge procured.

Quarterly audit reports produced, council projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with audit committee in MoFPED, audit reports submitted to relevant MDAs, salaries and transport facilitation to staff paid, small office equipment procured, Primary and secondary schools in Kabale MC audited, health centre Preparation of quarterly internal audit reports, monitoring and inspection of council projects, attending workshops, conferences and seminars, discussion of audit reports with audit committee in MoFPED, submission of quarterly audit reports, paying salaries and transport allowances to staff and purchase of small office equipment

Quarterly audit reports produced, council projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with audit committee in MoFPED, audit reports submitted to relevant MDAs, salaries and transport facilitation to staff paid, small office equipment procured, Primary and secondary schools in Kabale MC audited, health centre

Quarterly audit reports produced, council projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with audit committee in MoFPED, audit reports submitted to relevant MDAs, salaries and transport facilitation to staff paid, small office equipment procured, Primary and secondary schools in Kabale MC audited, health centre

Quarterly audit reports produced, council projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with audit committee in MoFPED, audit reports submitted to relevant MDAs, salaries and transport facilitation to staff paid, small office equipment procured, Primary and secondary schools in Kabale MC audited, health centre

Quarterly audit reports produced, council projects monitored and inspected, workshops conferences and seminars attended, audit reports discussed with audit committee in MoFPED, audit reports submitted to relevant MDAs, salaries and transport facilitation to staff paid, small office equipment procured, Primary and secondary schools in Kabale MC audited, health centre

Wage Rec't:

24,673

18,504

24,859

6,215

6,215

6,215

6,215

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<i>Non Wage Rec't:</i>	21,446	16,084	35,330	8,832	8,832	8,832	8,832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,119	34,589	60,189	15,047	15,047	15,047	15,047

Budget Output: 82 02Internal Audit

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 of Primary and secondary school, health centres and stocktaking of drugs and auditing payroll and pensions.

Quarterly reports on schools produced, books of accounts are prepared, accountability made and stocktaking of drugs carried out, payroll and pension audit reports produced. Quarterly reports on schools produced, books of accounts are prepared, accountability made and stocktaking of drugs carried out, payroll and pension audit reports produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,884	8,163	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	10,884	8,163	0	0	0	0	0
<i>Wage Rec't:</i>	24,673	18,504	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	32,330	24,247	35,330	8,832	8,832	8,832	8,832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	57,003	42,752	60,189	15,047	15,047	15,047	15,047

Vote:757 Kabale Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>12One awareness radio show in a monthsOne awareness radio show in a months</i>	3One awareness radio show in a months	3One awareness radio show in a months	3One awareness radio show in a months	3One awareness radio show in a months
No of businesses inspected for compliance to the law			<i>3800Entire MunicipalityEntire Municipality</i>	950Entire Municipality	950Entire Municipality	950Entire Municipality	950Entire Municipality
No of businesses issued with trade licenses			<i>3800Entire MunicipalityEntire Municipality</i>	950Entire Municipality	950Entire Municipality	950Entire Municipality	950Entire Municipality
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>8Sensitization meetings both at Municipal level and Municipal DivisionsSensitization meetings both at Municipal level and Municipal Divisions</i>	2Sensitization meetings both at Municipal level and Municipal Divisions	2Sensitization meetings both at Municipal level and Municipal Divisions	2Sensitization meetings both at Municipal level and Municipal Divisions	2Sensitization meetings both at Municipal level and Municipal Divisions

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Non Standard Outputs:

Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procuredPaying salaries and mileage to staff, HIV sensitization and awareness, purchasing laptop and printer

Staff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procuredStaff remunerated and motivated, HIV/AIDS sensitization and awareness campaigns conducted, office laptop and printer procured

Salaries and mileage paid to staff, trade development and promotion services rendered to the public, adherence of implementation process for Kabale Central market construction project under MATIP2 as laid down in guidelines and policies.Paying salaries and mileage to staff, inspection of business premises to check for compliance to standards, monitoring and supervision of Kabale Central market construction project under MATIP2

Salaries and mileage paid to staff, trade development and promotion services rendered to the public, adherence of implementation process for Kabale Central market construction project under MATIP2 as laid down in guidelines and policies.

Salaries and mileage paid to staff, trade development and promotion services rendered to the public, adherence of implementation process for Kabale Central market construction project under MATIP2 as laid down in guidelines and policies.

Salaries and mileage paid to staff, trade development and promotion services rendered to the public, adherence of implementation process for Kabale Central market construction project under MATIP2 as laid down in guidelines and policies.

Salaries and mileage paid to staff, trade development and promotion services rendered to the public, adherence of implementation process for Kabale Central market construction project under MATIP2 as laid down in guidelines and policies.

Wage Rec't:	29,327	21,995	27,990	6,998	6,998	6,998	6,998
Non Wage Rec't:	14,676	11,007	13,689	3,422	3,422	3,422	3,422
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,003	33,002	41,679	10,420	10,420	10,420	10,420

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

4Conducting radio talk show once in a quarterOne radio talk show per quarter

1One radio talk show per quarter

1One radio talk show per quarter

1One radio talk show per quarter

1One radio talk show per quarter

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No of businesses assisted in business registration process			776Assisting businesses during registration processEntire Municipality	194Entire Municipality	194Entire Municipality	194Entire Municipality	194Entire Municipality
No. of enterprises linked to UNBS for product quality and standards			100Entire MunicipalityEntire Municipality	25Entire Municipality	25Entire Municipality	25Entire Municipality	25Entire Municipality
Non Standard Outputs:	Value for money obtainedAudit and supervision of SACCOs, attendance of Annual General Meetings of SACCOs, attendance of Cooperatives National day, Submission of returns to MTIC	Value for money obtainedValue for money obtained	Value for money obtained.Audit and supervision of SACCOs, attending AGMs of SACCOs and National cooperative day, submission of returns to Ministry of Trade Industry and Cooperatives	Value for money obtained.	Value for money obtained.	Value for money obtained.	Value for money obtained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,051	3,788	7,098	1,775	1,775	1,775	1,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,051	3,788	7,098	1,775	1,775	1,775	1,775

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			12Producing and disseminating monthly market reports in public places' notice boards.Monthly market reports produced and disseminated in public places' notice boards.	3Monthly market reports produced and disseminated in public places' notice boards.	3Monthly market reports produced and disseminated in public places' notice boards.	3Monthly market reports produced and disseminated in public places' notice boards.	3Monthly market reports produced and disseminated in public places' notice boards.
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No. of producers or producer groups linked to market internationally through UEPB

24Linking
Producer and
Producer groups in
the Kabale
Producer and
Producer groups in
the Kabale

6Producer and
Producer groups in
the Kabale

6Producer and
Producer groups in
the Kabale

6Producer and
Producer groups in
the Kabale

6Producer and
Producer groups in
the Kabale

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. Conducting
consultative
meetings with
market vendors and
financial literacy
trainings,
Monitoring and
supervision of
Kabale Central
Market
construction project
under MATIP 2

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. 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.

Consultative
meetings with
market vendors
conducted,
financial literacy
trainings
done. Conducting
consultative
meetings with
market vendors,
financial literacy
trainings.

Consultative
meetings with
market vendors
conducted,
financial literacy
trainings done

Consultative
meetings with
market vendors
conducted,
financial literacy
trainings done

Consultative
meetings with
market vendors
conducted,
financial literacy
trainings done

Consultative
meetings with
market vendors
conducted,
financial literacy
trainings done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,920	3,690	4,820	1,205	1,205	1,205	1,205
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,920	3,690	4,820	1,205	1,205	1,205	1,205

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g.
Lodges, hotels and restaurants)

54Constant
inspection to
ensure compliance
to standards. Entire
Municipality

54Entire
Municipality

54Entire
Municipality

54Entire
Municipality

54Entire
Municipality

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No. and name of new tourism sites identified			2Ngorogoza Lake in Southern Division, Hill climbing trail	2Ngorogoza Lake in Southern Division, Hill climbing trail	2Ngorogoza Lake in Southern Division, Hill climbing trail	2Ngorogoza Lake in Southern Division, Hill climbing trail	2Ngorogoza Lake in Southern Division, Hill climbing trail
No. of tourism promotion activities meanstreem in district development plans			4Holding tourism expo events	1Entire Municipality	1Entire Municipality	1Entire Municipality	1Entire Municipality
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. Monitoring and supervision of tourism sites and hospitality facilities, organizing meetings for all tourism stakeholders in the municipality, identifying, profiling, documenting of all 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. Tourism promotion strategies enhanced, workshops held and reports produced, profiling Agro-Tourism sites done, tourism website, cultural centre, Kabale city tourism master plan.	National workshops and seminars attended, all tourist attractions and hospitality places identified profiled and documented of , monitoring inspection and supervision of tourist sites and hospitality places	National workshops and seminars attended, all tourist attractions and hospitality places identified profiled and documented of , monitoring inspection and supervision of tourist sites and hospitality places	National workshops and seminars attended, all tourist attractions and hospitality places identified profiled and documented of , monitoring inspection and supervision of tourist sites and hospitality places	National workshops and seminars attended, all tourist attractions and hospitality places identified profiled and documented of , monitoring inspection and supervision of tourist sites and hospitality places	National workshops and seminars attended, all tourist attractions and hospitality places identified profiled and documented of , monitoring inspection and supervision of tourist sites and hospitality places
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,884	4,413	9,871	2,468	2,468	2,468	2,468
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,884	4,413	9,871	2,468	2,468	2,468	2,468
Wage Rec't:	29,327	21,995	27,990	6,998	6,998	6,998	6,998

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<i>Non Wage Rec't:</i>	30,531	22,899	35,478	8,869	8,869	8,869	8,869
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	59,858	44,894	63,468	15,867	15,867	15,867	15,867

N/A