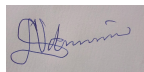

Vote:757 Kabale Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DEO NDIMO

Date: 07/12/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,935,576	466,029	16%
Discretionary Government Transfers	9,966,197	325,443	3%
Conditional Government Transfers	11,433,462	3,222,363	28%
Other Government Transfers	938,485	3,031,154	323%
External Financing	0	0	0%
Total Revenues shares	25,273,720	7,044,989	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,740,717	813,640	674,576	22%	18%	83%
Finance	340,058	53,308	48,437	16%	14%	91%
Statutory Bodies	341,852	40,712	37,449	12%	11%	92%
Production and Marketing	293,894	75,562	24,697	26%	8%	33%
Health	990,770	379,226	316,889	38%	32%	84%
Education	9,102,344	2,482,882	1,686,837	27%	19%	68%
Roads and Engineering	9,894,623	2,837,657	141,604	29%	1%	5%
Natural Resources	106,529	10,157	10,065	10%	9%	99%
Community Based Services	241,968	21,028	12,162	9%	5%	58%
Planning	97,310	12,758	9,620	13%	10%	75%
Internal Audit	60,189	9,458	9,458	16%	16%	100%
Trade Industry and Local Development	63,468	9,170	9,170	14%	14%	100%
Grand Total	25,273,720	6,745,558	2,980,965	27%	12%	44%
Wage	7,958,157	1,967,200	1,808,644	25%	23%	92%
Non-Wage Recurrent	6,274,104	1,357,105	1,030,647	22%	16%	76%
Domestic Devt	11,041,458	3,421,254	141,674	31%	1%	4%
Donor Devt	0	0	0	0%	0%	0%

Vote:757 Kabale Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The annual budget for Council was shs 25,273,720,000 and received shs 7,044,989,000 which is 28% of the annual budget. Local revenue performed poorly at 16% of the annual local revenue budget due to off peak season and COVID-19 Pandemic that closed businesses. Discretionary government transfers performed at 3% of annual budget due to direct release of USMID funds to Council by MoLHUD not through Ministry of Finance as earlier planned and thus captured in Other Government transfers. Conditional Central government transfers performed well at 28%. Other Government transfers over performed at 323% due to direct release of USMID funds to Council by Ministry of Lands. No donor funded budgeted for and received. On the side of expenditure, the departments received a release of shs 6,745,558,000 which is 27% of the annual budget and they utilized shs 2,980,965,000 which is 12% of the annual budget at an absorption capacity of 44% of which shs 1,808,644,000 was spent on wages at an absorption capacity of 92%. shs 1,030,647,000 spent on nonwage at absorption capacity of 76% and shs 141,674,000 on development activities at absorption capacity of 4%. The department with poorest absorption of funds was Roads and Engineering at 5% due to delays in procurement processes, followed by Production and marketing at 33% due to lack of final guidelines on PDM, Community at 58% due to delayed submissions of new beneficiary groups under YLP, Education at 68% due to closure of schools, Planning Unit at 75% due to unspent balances of PBS grant, Administration at 83% due to USMID capacity building grant unspent balances, Finance at 91% due to IFMS unspent balances and lastly Statutory Bodies at 92% due to suspension of Committee sittings to adhere to COVID-19 SOP. However, even departments with good absorption capacities had poor budget releases to them due to poor performance of the local revenue collections as evidenced by lock down during COVID-19 pandemic, under staffing in some departments and persistent poor recovery of YLP funds. USMID development grant released to Roads and Engineering not utilized in time due to lack of consultant to supervise the contractors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,935,576	466,029	16 %
Local Services Tax	225,983	51,094	23 %
Land Fees	61,214	14,542	24 %
Local Hotel Tax	68,000	1,396	2 %
Application Fees	2,000	0	0 %
Business licenses	359,300	45,426	13 %
Liquor licenses	2,400	0	0 %
Other licenses	72,965	8,879	12 %
Rent & Rates - Non-Produced Assets – from other Govt units	133,154	13,790	10 %
Sale of (Produced) Government Properties/Assets	777,700	237,060	30 %
Park Fees	174,000	9,000	5 %
Refuse collection charges/Public convenience	8,000	0	0 %
Property related Duties/Fees	586,927	40,861	7 %
Advertisements/Bill Boards	42,450	100	0 %
Animal & Crop Husbandry related Levies	60,000	12,420	21 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,275	900	6 %
Inspection Fees	60,788	2,408	4 %
Market /Gate Charges	117,688	16,085	14 %
Miscellaneous receipts/income	167,732	12,067	7 %
2a. Discretionary Government Transfers	9,966,197	325,443	3 %
Urban Unconditional Grant (Non-Wage)	317,310	79,328	25 %

Vote:757 Kabale Municipal Council**Quarter1**

Urban Unconditional Grant (Wage)	823,168	205,792	25 %
Urban Discretionary Development Equalization Grant	8,825,718	40,324	0 %
2b.Conditional Government Transfers	11,433,462	3,222,363	28 %
Sector Conditional Grant (Wage)	7,134,989	1,783,747	25 %
Sector Conditional Grant (Non-Wage)	1,694,729	667,843	39 %
Sector Development Grant	1,438,040	479,347	33 %
Pension for Local Governments	704,421	176,105	25 %
Gratuity for Local Governments	461,284	115,321	25 %
2c. Other Government Transfers	938,485	3,031,154	323 %
Support to PLE (UNEB)	9,000	0	0 %
Uganda Road Fund (URF)	766,785	119,814	16 %
Youth Livelihood Programme (YLP)	152,700	5,757	4 %
Other	0	2,901,584	0 %
Tax Payers Register Expansion Program (TREP)	10,000	4,000	40 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	25,273,720	7,044,989	28 %

Cumulative Performance for Locally Raised Revenues

Kabale municipal council has an annual local revenue budget of shs 2,935,576,075 and had planned to raise shs 733,894,018 as local revenue but ended up raising shs 466,028,707 which is 63.5% of the quarterly planned revenue and 16% of the annual planned local revenue collections, Lease of council plots performed well at 30% of its annual budget, local service tax and Land fees performed fairly well at 23% and 24% of their respective annual budget. The rest under performed due to COVID-19 pandemic lockdown and tax defaulting and avoidance.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 21,399,659,207 from Central Government transfers and had planned to realize shillings 5,349,914,805 in quarter one but ended up realizing shs 3,547,805,990 which is 66.3% of the quarterly planned revenue and 16.6% of the annual planned revenues..

All planned revenues were received. The deviation between quarterly planned and actual revenue received from Central Government was due to;

1. USMID funds were not released in the PBS.
2. Sector conditional grant nonwage education were slashed down due to lock down of COVID-19.
3. Sector development grants are released in thirds

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 938,484,998 under OGTs and planned to realize shs 232,371,249 in quarter one but ended up realizing shs 3,031,154,404 due to direct release of USMID-AF to council not through Ministry of Finance as earlier planned. The revenues came from four sources i.e URF, YLP recoveries, TREP and USMID-AF.

Cumulative Performance for External Financing

No donor funding budgeted for and received

Vote:757 Kabale Municipal Council**Quarter1****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	264,495	13,845	5 %	66,124	13,845	21 %
District Production Services	29,398	10,853	37 %	7,350	10,853	148 %
Sub- Total	293,894	24,697	8 %	73,473	24,697	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,210,812	141,604	2 %	2,302,703	141,604	6 %
District Engineering Services	683,811	0	0 %	170,953	0	0 %
Sub- Total	9,894,623	141,604	1 %	2,473,656	141,604	6 %
Sector: Trade and Industry						
Commercial Services	63,468	9,170	14 %	15,867	9,170	58 %
Sub- Total	63,468	9,170	14 %	15,867	9,170	58 %
Sector: Education						
Pre-Primary and Primary Education	2,711,401	540,784	20 %	675,600	540,784	80 %
Secondary Education	4,415,174	716,466	16 %	1,103,793	716,466	65 %
Skills Development	1,837,513	411,349	22 %	459,378	411,349	90 %
Education & Sports Management and Inspection	138,256	18,238	13 %	34,564	18,238	53 %
Sub- Total	9,102,344	1,686,837	19 %	2,273,336	1,686,837	74 %
Sector: Health						
Primary Healthcare	243,888	16,612	7 %	60,972	16,612	27 %
Health Management and Supervision	746,882	300,277	40 %	186,720	300,277	161 %
Sub- Total	990,770	316,889	32 %	247,692	316,889	128 %
Sector: Water and Environment						
Natural Resources Management	106,529	10,065	9 %	26,632	10,065	38 %
Sub- Total	106,529	10,065	9 %	26,632	10,065	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	241,968	12,162	5 %	60,492	12,162	20 %
Sub- Total	241,968	12,162	5 %	60,492	12,162	20 %
Sector: Public Sector Management						
District and Urban Administration	3,740,717	674,576	18 %	935,179	674,576	72 %
Local Statutory Bodies	341,852	37,449	11 %	85,463	37,449	44 %
Local Government Planning Services	97,310	9,620	10 %	24,328	9,620	40 %
Sub- Total	4,179,880	721,645	17 %	1,044,970	721,645	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	340,058	48,437	14 %	85,014	48,437	57 %
Internal Audit Services	60,189	9,458	16 %	15,047	9,458	63 %

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	<i>Sub- Total</i>	<i>400,247</i>	<i>57,896</i>	<i>14 %</i>	<i>100,062</i>	<i>57,896</i>	<i>58 %</i>
Grand Total		25,273,720	2,980,965	12 %	6,316,180	2,980,965	47 %

Vote:757 Kabale Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,839,433	552,295	19%	709,858	552,295	78%
Gratuity for Local Governments	461,284	115,321	25%	115,321	115,321	100%
Locally Raised Revenues	263,733	18,388	7%	65,933	18,388	28%
Multi-Sectoral Transfers to LLGs_NonWage	1,122,991	172,572	15%	280,748	172,572	61%
Pension for Local Governments	704,421	176,105	25%	176,105	176,105	100%
Urban Unconditional Grant (Non-Wage)	26,768	6,942	26%	6,692	6,942	104%
Urban Unconditional Grant (Wage)	260,237	62,967	24%	65,059	62,967	97%
Development Revenues	901,285	261,344	29%	225,321	261,344	116%
Locally Raised Revenues	350,000	0	0%	87,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,971	40,324	33%	30,243	40,324	133%
Other Transfers from Central Government	0	221,020	0%	0	221,020	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
Total Revenues shares	3,740,717	813,640	22%	935,179	813,640	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,237	62,967	24%	65,059	62,967	97%
Non Wage	2,579,196	484,417	19%	644,799	484,417	75%
Development Expenditure						
Domestic Development	901,285	127,192	14%	225,321	127,192	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,740,717	674,576	18%	935,179	674,576	72%
C: Unspent Balances						
Recurrent Balances		4,911	1%			

Vote:757 Kabale Municipal Council**Quarter1**

Wage	0		
Non Wage	4,911		
Development Balances	134,152	51%	
Domestic Development	134,152		
External Financing	0		
Total Unspent	139,064	17%	

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 3,740,717,000 and received shs 813,640,000 which is 22% of the budget and 87% of quarterly planned budget. All planned revenues on Gratuity and Pension were received in full amount and local revenue was shs 18,388,000 which is 28% of quarterly budget, multi sectoral transfers to LLGs was shs 172,572,000 which is 61% of the quarterly budget, wage was shs 62,967,000 which is 97% of quarterly budget, urban unconditional grant nonwage was shs 6,942,000 which is 104% of its quarterly budget, development grant was shs 261,344,000 which is 116% of development budget. The department spent shs 674,576,000 in quarter one which is 18% annual budget and 75% of the quarterly planned expenditure of which shs 62,967,000 was spent on wages and shs 484,417,000 was spent on nowage activities and 127,192,000 on capacity building expenditure leaving an unspent balance of shs 139,064,000 which is 17% of the total received revenues by end of quarter one. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 procurement delays affected utilization of capacity building grant.

Reasons for unspent balances on the bank account

The unspent balance of shs 139,064,000 corresponding to 17% of the total revenues received is mainly composed of USMID capacity building grant that has not been fully utilized due to ongoing procurement process still at level of evaluation and pre qualification of suppliers.

Highlights of physical performance by end of the quarter

Paid staff salaries and pensioners their pension and gratuity, local revenue share to divisions disbursed, mandatory transfers to divisions effected, missions of technical committee programme monitored, USMID supplementary budget submitted, KMDF core executive elected, valuation of properties carried out, collection and transfer of personal files done, official mails delivered, wages for contract staff paid, requests for recruitment and establishment of hierarchy submitted to MoPS, follow up on bye laws, garbage truck and USMID implementation, collected data for persons affected with COVID-19 and uploaded it, ran adverts, paid water and YAKA bills and compensated claimants as per consent order.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,058	53,308	16%	85,014	53,308	63%
Locally Raised Revenues	143,132	6,277	4%	35,783	6,277	18%
Other Transfers from Central Government	10,000	4,000	40%	2,500	4,000	160%
Urban Unconditional Grant (Non-Wage)	40,091	10,273	26%	10,023	10,273	102%
Urban Unconditional Grant (Wage)	146,835	32,758	22%	36,709	32,758	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	340,058	53,308	16%	85,014	53,308	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,835	32,758	22%	36,709	32,758	89%
Non Wage	193,223	15,679	8%	48,306	15,679	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	340,058	48,437	14%	85,014	48,437	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,871				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,871	9%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 340,058,000 and received shs 53,308,000 representing to 16% of the annual budget and 63% of quarterly budget. Local revenue performed poorly at 18% of quarterly plan due to downsize of some revenue sources such as taxi parks and property tax, defaulting tenderers and relocation of central market paving way for its construction under MATIP and lock down due to COVID-19 pandemic. wage under performed due to vacant post not yet filled. The department spent shs 48,437,000 which is 14% of annual budget and 57% of quarterly plan of which shs 32,758,000 was spent on wages and shs 15,679,000 on nonwage activities leaving an unspent balance of shs 4,871,000 corresponding to 9% of the total revenues received. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff . 3. Procurement process still at level of evaluation.

Reasons for unspent balances on the bank account

The unspent balance of shs 4,871,000 is the IFMS grant not fully utilized due to ongoing procurement processes that are at level of bidding.

Highlights of physical performance by end of the quarter

Staff remunerated and motivated, delivered audit responses, picked bibs and masks, trading license and property tax were inspected and monitored, submitted adjusted financial statements to Kampala and Mbarara, procured stationery and cartridge.

Vote:757 Kabale Municipal Council

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,852	40,712	12%	85,463	40,712	48%
Locally Raised Revenues	166,531	2,450	1%	41,633	2,450	6%
Urban Unconditional Grant (Non-Wage)	119,551	29,388	25%	29,888	29,388	98%
Urban Unconditional Grant (Wage)	55,770	8,874	16%	13,942	8,874	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,852	40,712	12%	85,463	40,712	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,770	8,874	16%	13,942	8,874	64%
Non Wage	286,082	28,575	10%	71,521	28,575	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,852	37,449	11%	85,463	37,449	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,263				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,263	8%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 341,852,000 and received shs 40,712,000 representing 12% of the annual budget and 48% of quarter budget. Local revenue was shs 2,450,000 which 6% of quarterly budget, urban unconditional grant nonwage shs 29,388,000 which 98% of quarterly budget, wage shs 8,874,000 which performed well at 64% of its quarterly budget. The department spent shs 37,449,000 which is 11% of annual budget and 44% of quarterly plan of which shs 8,874,000 was spent on wages and shs 28,575,000 on nonwage activities leaving an unspent balance of shs 3,263,000 corresponding to 8% of the total revenues received. The deviation between planned and actual performances was due to low local revenue collections at municipal and divisions due to COVID-19 pandemic.

Reasons for unspent balances on the bank account

The unspent balance of shs 3,263,000 was honoraria to divisions councilors whose payment crossed to second quarter.

Highlights of physical performance by end of the quarter

Paid exgratia for municipal councilors and honoraria for division councilors, staff remunerated and motivated, submitted approved procurement plan to relevant MDAs, oriented new councilors and toured municipality boundaries.

Vote:757 Kabale Municipal Council

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,903	64,232	25%	64,976	64,232	99%
Locally Raised Revenues	5,000	506	10%	1,250	506	40%
Sector Conditional Grant (Non-Wage)	228,523	57,131	25%	57,131	57,131	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,380	345	25%	345	345	100%
Development Revenues	33,991	11,330	33%	8,498	11,330	133%
Sector Development Grant	33,991	11,330	33%	8,498	11,330	133%
Total Revenues shares	293,894	75,562	26%	73,473	75,562	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,182	25%	6,250	6,182	99%
Non Wage	234,903	10,515	4%	58,726	10,515	18%
Development Expenditure						
Domestic Development	33,991	8,000	24%	8,498	8,000	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,894	24,697	8%	73,473	24,697	34%
C: Unspent Balances						
Recurrent Balances		47,534	74%			
Wage		68				
Non Wage		47,467				
Development Balances		3,330	29%			
Domestic Development		3,330				
External Financing		0				
Total Unspent		50,865	67%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has annual of 293,894,000 and received shs 75,562,000 which is 26% of budget and 103% of the quarterly budget. All government transfers were received as planned but local revenue under performed. The department's expenditure was shs 24,697,000 representing 8% of the annual budget and 34% of the quarterly planned expenditure of which shs 6,182,000 was spent on wages, shs 10,515,000 was spent on nonwage activities and shs 8,000,000 development expenditure made leaving an unspent balance of shs 50,865,000 representing 67% of the total revenues received. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2. Salary enhancement of Production and Marketing staff. 3. Weak absorption capacity of the development grant due to failure to attract genuine suppliers in time.

Reasons for unspent balances on the bank account

The unspent balance of shs 50,865,000 which is 67% of total cumulative receipt is composed of shs 47,467,000 sector nonwage for PDM awaiting final guidelines to be implemented and 3,330,000 is development grant where supplies have not been delivered.

Highlights of physical performance by end of the quarter

Procured laboratory refrigerator, surgical kits, acaricides and dewormers, inspection of livestock, monitored OWC inputs, held planning and review meetings, conducted farm visits, training on value addition, procured office equipment and household farm visits carried out.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	842,459	329,789	39%	210,615	329,789	157%
Locally Raised Revenues	45,766	0	0%	11,442	0	0%
Sector Conditional Grant (Non-Wage)	84,756	151,805	179%	21,189	151,805	716%
Sector Conditional Grant (Wage)	707,141	176,785	25%	176,785	176,785	100%
Urban Unconditional Grant (Non-Wage)	4,795	1,199	25%	1,199	1,199	100%
Development Revenues	148,311	49,437	33%	37,078	49,437	133%
Sector Development Grant	148,311	49,437	33%	37,078	49,437	133%
Total Revenues shares	990,770	379,226	38%	247,692	379,226	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	707,141	170,528	24%	176,785	170,528	96%
Non Wage	135,318	146,361	108%	33,829	146,361	433%
Development Expenditure						
Domestic Development	148,311	0	0%	37,078	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	990,770	316,889	32%	247,692	316,889	128%
C: Unspent Balances						
Recurrent Balances		12,899	4%			
Wage		6,257				
Non Wage		6,642				
Development Balances		49,437	100%			
Domestic Development		49,437				
External Financing		0				
Total Unspent		62,336	16%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 990,770,000 and its receipt by end of first quarter was shs 379,226,000 representing 38% of the annual budget and 153% of the quarterly budget. No local revenues received due to low revenue collections at municipal level. The expenditure was shs 316,889,000 which is 32% of annual budget and 128% of the quarterly budget of which shs 170,528,000 was spent on wages, shs 146,361,000 on nonwage activities and no development expenditure leaving an unspent balance of shs 62,336,000 which is 16% of the total revenues received. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. weak absorption of development grant due to delays in procurement processes.

Reasons for unspent balances on the bank account

The unspent balance of shs 62,336,000 which is 16% of the total revenues received is mainly sector development grant that has not been utilized as procurement processes are still at evaluation.

Highlights of physical performance by end of the quarter

PHC salaries paid, timely disbursement of PHC nonwage to health centres, staff motivated, outreaches conducted, immunization carried out, OPD services provided., supervision of health facilities and drug shops, sanitation and hygiene enforcement done.

Vote:757 Kabale Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,846,606	2,064,303	26%	1,959,401	2,064,303	105%
Locally Raised Revenues	30,420	209	1%	7,605	209	3%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,362,537	454,179	33%	340,634	454,179	133%
Sector Conditional Grant (Wage)	6,402,848	1,600,712	25%	1,600,712	1,600,712	100%
Urban Unconditional Grant (Non-Wage)	5,505	1,376	25%	1,376	1,376	100%
Urban Unconditional Grant (Wage)	36,295	7,827	22%	9,074	7,827	86%
Development Revenues	1,255,738	418,579	33%	313,935	418,579	133%
Sector Development Grant	1,255,738	418,579	33%	313,935	418,579	133%
Total Revenues shares	9,102,344	2,482,882	27%	2,273,336	2,482,882	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,439,143	1,456,308	23%	1,609,786	1,456,308	90%
Non Wage	1,407,462	224,046	16%	349,616	224,046	64%
Development Expenditure						
Domestic Development	1,255,738	6,483	1%	313,935	6,483	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,102,344	1,686,837	19%	2,273,336	1,686,837	74%
C: Unspent Balances						
Recurrent Balances		383,948	19%			
Wage		152,231				
Non Wage		231,718				
Development Balances		412,097	98%			
Domestic Development		412,097				
External Financing		0				
Total Unspent		796,045	32%			

Vote:757 Kabale Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 9,102,344,000 and received shs 2,482,882,000 which is 27% of the annual budget and 109% of the quarterly budget of which recurrent revenue was shs 2,064,303,000 representing 26% of its annual budget and 105% of its quarterly budget and development revenue was shs 418,579,000 representing 33% of its annual budget and 133% of its quarterly budget. No Other Government transfers received and little local revenue was received. The expenditure was shs 1,686,837,000 which is 19% of annual budget and 74% of the quarterly budget of which shs 1,456,308,000 on salaries, shs 224,046,000 on nonwage activities and shs 6,483,000 on site monitoring of development projects leaving an unspent balance of shs 796,045,000 which is 32% of the total revenues received. The deviation between planned and actual performance was due to; 1. Closure of schools during lockdown of COVID-19 pandemic. 2. Poor performance of local revenue funding due to low collections made. 3. Under staffing in the department and in Tertiary institutions pending recruitment.

Reasons for unspent balances on the bank account

The unspent balance of shs 796,045,000 representing 32% of the total revenues received is mainly composed of tertiary wage due to pending recruitment of instructors and SFG funds and UGIFT funds where contractors are not secured and sector nonwage due to closure of schools.

Highlights of physical performance by end of the quarter

Monitoring and inspection of SFG projects, UGIFT meetings held, site visit to Kigezi College Butobere, disbursed funds to Kabale Nursing school, paid teachers and staff salaries, inspection and monitoring of schools, submission of corrections on PLE errors, home based learning and learning materials followup done,

Vote:757 Kabale Municipal Council

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,192,489	157,094	13%	298,122	157,094	53%
Locally Raised Revenues	259,168	0	0%	64,792	0	0%
Other Transfers from Central Government	766,785	119,814	16%	191,696	119,814	63%
Urban Unconditional Grant (Non-Wage)	8,773	2,193	25%	2,193	2,193	100%
Urban Unconditional Grant (Wage)	157,763	35,087	22%	39,441	35,087	89%
Development Revenues	8,702,134	2,680,563	31%	2,175,533	2,680,563	123%
Locally Raised Revenues	427,700	0	0%	106,925	0	0%
Other Transfers from Central Government	0	2,680,563	0%	0	2,680,563	0%
Urban Discretionary Development Equalization Grant	8,274,434	0	0%	2,068,608	0	0%
Total Revenues shares	9,894,623	2,837,657	29%	2,473,656	2,837,657	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,763	35,087	22%	39,441	35,087	89%
Non Wage	1,034,726	106,516	10%	258,682	106,516	41%
Development Expenditure						
Domestic Development	8,702,134	0	0%	2,175,533	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,894,623	141,604	1%	2,473,656	141,604	6%
C: Unspent Balances						
Recurrent Balances						
		15,490	10%			
Wage		0				
Non Wage		15,490				
Development Balances						
		2,680,563	100%			
Domestic Development		2,680,563				
External Financing		0				
Total Unspent		2,696,053	95%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 9,894,623,000 and received shs 2,837,657,000 which is 29% of the annual budget and 115% of the quarterly budget of which recurrent revenue received was shs 157,094,000 which is 53% of quarterly recurrent budget and development revenue received was shs 2,680,563,000 which is 123% of quarterly development budget. The expenditure was shs 141,604,000 which is 1% of annual budget and 6% of the quarterly budget of which shs 35,087,000 was spent on wages, shs 106,516,000 was spent on nonwage activities and no domestic development expenditure made leaving an unspent balance of 2,696,053,000 which is 95% of the total revenues received in quarter one. The deviation between planned and actual performance was due to; 1. USMID funds were released by Lands Ministry directly to council not through PBS system. 2. Revenue from sale of plots was not realized in time and thus not allocated to the department.

Reasons for unspent balances on the bank account

The unspent balance of shs 2,696,053,000 corresponding to 95% of the total revenues received is composed of USMID-AF whereby roads were awarded to the contractor but procurement of the consultant was halted by court order and URF monies meant for routine and periodic maintenance of roads whereby suppliers not secured in time.

Highlights of physical performance by end of the quarter

Rehabilitation of Rushaki-Kigongi bridge, delivery of URF 2021/22 agreements, supply of gravel on Bujanjara Sebugunzu road.

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

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

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

Vote:757 Kabale Municipal Council

Quarter1

Vote:757 Kabale Municipal Council

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,529	10,157	10%	26,632	10,157	38%
Locally Raised Revenues	77,400	4,340	6%	19,350	4,340	22%
Urban Unconditional Grant (Non-Wage)	1,529	382	25%	382	382	100%
Urban Unconditional Grant (Wage)	27,600	5,435	20%	6,900	5,435	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	106,529	10,157	10%	26,632	10,157	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	5,435	20%	6,900	5,435	79%
Non Wage	78,929	4,630	6%	19,732	4,630	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,529	10,065	9%	26,632	10,065	38%
C: Unspent Balances						
Recurrent Balances		92	1%			
Wage		0				
Non Wage		92				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		92	1%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 106,529,000 and received shs 10,157,000 which is 10% of annual budget and 38% of quarterly budget. The expenditure of the department was shs 10,065,000 which is 9% of annual budget and 38% of the quarterly budget of which shs 5,435,000 on wages and shs 4,630,000 on nonwage activities leaving unspent balance of shs 92,000. The deviation between planned and actual performance was due to; 1. Salary enhancement for the Senior Environment Officer 2. Delayed recruitment of new staff 3. Poor performance of local revenue collections.

Vote:757 Kabale Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balance of shs 92,000 which is 1% of the total revenue received is urban unconditional grant nonwage that was not sufficient to make any adequate payment.

Highlights of physical performance by end of the quarter

Paid staff salaries and allowances, paid wages for casual workers at Kirengere compost site.

Vote:757 Kabale Municipal Council

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,968	21,028	9%	60,492	21,028	35%
Locally Raised Revenues	28,420	340	1%	7,105	340	5%
Other Transfers from Central Government	152,700	5,757	4%	38,175	5,757	15%
Sector Conditional Grant (Non-Wage)	11,731	2,933	25%	2,933	2,933	100%
Urban Unconditional Grant (Non-Wage)	2,624	656	25%	656	656	100%
Urban Unconditional Grant (Wage)	46,493	11,342	24%	11,623	11,342	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	241,968	21,028	9%	60,492	21,028	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,493	11,342	24%	11,623	11,342	98%
Non Wage	195,475	820	0%	48,869	820	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,968	12,162	5%	60,492	12,162	20%
C: Unspent Balances						
Recurrent Balances						
		8,866	42%			
Wage		0				
Non Wage		8,866				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,866	42%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 241,968,000 and received shs 21,028,000 which is 9% of annual budget and 35% of the quarterly budget. The expenditure of the department was shs 12,162,000 which is 5% of annual budget and 20% of the quarterly budget of which shs 11,342,000 on wages and shs 820,000 on nonwage activities leaving unspent balance of shs 8,866,000. The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Delayed recruitment of new staff. 4. Poor recovery of YLP funds

Reasons for unspent balances on the bank account

The unspent balance of shs 8,866,000 which is 42% of the total revenues received is recovered money on YLP pending to be given to new beneficiary groups.

Highlights of physical performance by end of the quarter

Paid staff salaries and allowances, attended National youth council in Bushenyi

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,310	12,758	13%	24,328	12,758	52%
Locally Raised Revenues	40,192	1,485	4%	10,048	1,485	15%
Urban Unconditional Grant (Non-Wage)	17,792	4,448	25%	4,448	4,448	100%
Urban Unconditional Grant (Wage)	39,326	6,825	17%	9,832	6,825	69%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,310	12,758	13%	24,328	12,758	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,326	6,825	17%	9,832	6,825	69%
Non Wage	57,984	2,795	5%	14,496	2,795	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,310	9,620	10%	24,328	9,620	40%
C: Unspent Balances						
Recurrent Balances		3,138	25%			
Wage		0				
Non Wage		3,138				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,138	25%			

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 97,310,000 and received shs 12,758,000 representing 13% of annual budget and 52% of the quarterly budget. The expenditure of the department was shs 9,620,000 which is 10% of annual budget and 40% of the quarterly budget of which shs 6,825,000 on wages and shs 2,795,000 on nonwage activities leaving unspent balance of shs 3,138,000. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections due to COVID-19 pandemic.

Vote:757 Kabale Municipal Council

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

The unspent balance of shs 3,138,000 corresponding to 25% of the total revenues received is PBS grant to fund activities scheduled in subsequent quarters.

Highlights of physical performance by end of the quarter

Paid staff salaries and footage allowances, data collection and compilation of BFP 2022/23, submitted the final copy of five year development plan to NPA.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,189	9,458	16%	15,047	9,458	63%
Locally Raised Revenues	32,000	2,742	9%	8,000	2,742	34%
Urban Unconditional Grant (Non-Wage)	3,330	832	25%	832	832	100%
Urban Unconditional Grant (Wage)	24,859	5,884	24%	6,215	5,884	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,189	9,458	16%	15,047	9,458	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	5,884	24%	6,215	5,884	95%
Non Wage	35,330	3,574	10%	8,832	3,574	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,189	9,458	16%	15,047	9,458	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 60,189,000 and received shs 9,458,000 representing 16% of the annual budget and 63% of the quarterly budget. The department spent all received funds of which shs5,884,000 was spent on wages and shs 3,574,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Vote:757 Kabale Municipal Council

Quarter1

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Monitoring council projects, carried out audits of all departments, divisions and institutions under Kabale MC

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,468	9,170	14%	15,867	9,170	58%
Locally Raised Revenues	25,426	204	1%	6,356	204	3%
Sector Conditional Grant (Non-Wage)	7,182	1,796	25%	1,796	1,796	100%
Urban Unconditional Grant (Non-Wage)	2,869	717	25%	717	717	100%
Urban Unconditional Grant (Wage)	27,990	6,453	23%	6,998	6,453	92%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,468	9,170	14%	15,867	9,170	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,990	6,453	23%	6,998	6,453	92%
Non Wage	35,478	2,717	8%	8,869	2,717	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,468	9,170	14%	15,867	9,170	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 63,468,000 and received shs 9,170,000 representing 14% of the annual budget and 58% of the quarterly budget. The department spent all received funds of which shs 6,453,000 was spent on wages and shs 2,717,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Staff remunerated and motivated, supervised Emyooga operations and audited SACCOs

Vote:757 Kabale Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remunerated and motivated, workshops attended, court cases taken to Solicitor General, service delivery supervision and monitoring, staff welfare, funeral expenses paid, financial related costs and electricity and water bills settled, small office equipment procured, creditors paid and compensations made	Staff remunerated and motivated, unconditional grant and DDEG disbursed to divisions, local revenue share to divisions transferred, travel to Kampala to pick documents, follow up bye laws, garbage truck and ongoing USMID projects implementation done, data collection and upload to persons affected by COVID-19 carried out, compensation as per consent order, ran advert in new vision, water and Yaka bills paid.		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 staff salaries, disbursing unconditional grant and DDEG to divisions, transferring local revenue share to divisions, picking documents in Kampala, follow up bye laws, garbage truck and ongoing USMID projects implementation, data collection and upload to persons affected by COVID-19, mileage and footage allowance, compensation as per consent order, advert in new vision, paying water and Yaka bills.
211101 General Staff Salaries	260,237	62,967	24 %		62,967
211103 Allowances (Incl. Casuals, Temporary)	13,240	2,705	20 %		2,705
212102 Pension for General Civil Service	704,421	174,234	25 %		174,234
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	6,148	0	0 %		0
213004 Gratuity Expenses	461,284	115,316	25 %		115,316
221001 Advertising and Public Relations	6,000	2,200	37 %		2,200
221003 Staff Training	4,560	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,050	0	0 %		0
221009 Welfare and Entertainment	6,984	0	0 %		0
221014 Bank Charges and other Bank related costs	2,500	1,201	48 %		1,201
221017 Subscriptions	2,000	0	0 %		0
223005 Electricity	9,151	1,500	16 %		1,500
223006 Water	5,538	1,503	27 %		1,503

Vote:757 Kabale Municipal Council

Quarter1

225001	Consultancy Services- Short term	30,000	5,000	17 %	5,000
227001	Travel inland	36,657	5,315	14 %	5,315
227002	Travel abroad	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,040	0	0 %	0
282104	Compensation to 3rd Parties	10,000	0	0 %	0
	Wage Rect:	260,237	62,967	24 %	62,967
	Non Wage Rect:	1,313,032	308,975	24 %	308,975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,573,269	371,942	24 %	371,942
Reasons for over/under performance:		The slight under performance was due to delayed warranting of local revenue due to system challenges that required interventions from Ministry of Finance.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(82%) Post to be filled after approval by MoPS	(85) Vacant posts were declared for recruitment		(82%)Post to be filled after approval by MoPS	(85)Vacant posts were declared for recruitment
%age of staff appraised	(99%) every staff need to be appraised at Kabale MC headquarters	(99%) All staff at Kabale MC were appraised.		(99%)every staff need to be appraised at Kabale MC headquarters	(99%)All staff at Kabale MC were appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) salaries paid every 28th of every month	(99%) Staff salaries paid every 28th of every month		(99%)salaries paid every 28th of every month	(99%)Staff salaries paid every 28th of every month
%age of pensioners paid by 28th of every month	(97%) pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(95%) Pensioners with verified claims paid their pension and gratuity by 28th of every month at Kabale MC head office.		(97%)pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid	(95%)Pensioners with verified claims paid their pension and gratuity by 28th of every month at Kabale MC head office.
Non Standard Outputs:	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended and payroll printed.	Travel to Ministry of Public Service to request for recruitment and establishment of staff hierarchy.		Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended and payroll printed.	Travel to Ministry of Public Service to request for recruitment and establishment of staff hierarchy.
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,915	0	0 %	0
227001	Travel inland	12,480	820	7 %	820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,895	820	4 %	820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,895	820	4 %	820
Reasons for over/under performance:		Warrants of Local revenue were successfully uploaded towards the end of first quarter.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Three at each division and 1 at head office	(1) Orientation and election of MDF core executive.		(1)Head office	(1)Orientation and election of MDF core executive.
Availability and implementation of LG capacity building policy and plan	(yes) The policy and capacity building plan in place	(yes) The policy and capacity building plan in place.		(yes)The policy and capacity building plan in place	(yes)The policy and capacity building plan in place.
Non Standard Outputs:	Office furniture 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 don	Mission of technical committee programme monitored, USMID supplementary budget submitted to MoLHUD, Kabale Municipal Development Forum (KMDF) facilitated, election MDF core conducted.		Office furniture 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	Monitoring the mission of technical committee programme, submission of USMID supplementary budget, facilitation of Kabale Municipal Development Forum (KMDF), election of MDF core executive,valuation of properties and re-valuation of properties.
221001 Advertising and Public Relations	11,800	0	0 %		0
221002 Workshops and Seminars	21,004	4,502	21 %		4,502
221003 Staff Training	17,000	0	0 %		0
221012 Small Office Equipment	49,000	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
224004 Cleaning and Sanitation	33,500	0	0 %		0
225001 Consultancy Services- Short term	230,000	75,864	33 %		75,864
227001 Travel inland	64,011	6,502	10 %		6,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	430,314	86,868	20 %		86,868
External Financing:	0	0	0 %		0
Total:	430,314	86,868	20 %		86,868
Reasons for over/under performance:	Procurement process still at level of evaluation and per-qualification of suppliers.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		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.	Wages for casual staff for the months July and August paid.	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.	Paying wages for casual staff for the months July and August
211103	Allowances (Incl. Casuals, Temporary)	7,200	900	13 %	900
224005	Uniforms, Beddings and Protective Gear	900	0	0 %	0
227001	Travel inland	3,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,900	900	8 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,900	900	8 %	900
Reasons for over/under performance:		Local revenue collections were still low and prioritized payment of wages for casual staff.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Offices and office environment maintained smart and clean	Wages for casual staff for the month of July and August paid.	Offices and office environment maintained smart and clean	Paying wages for casual staff for the month of July and August
211103	Allowances (Incl. Casuals, Temporary)	1,800	300	17 %	300
224004	Cleaning and Sanitation	2,519	0	0 %	0
228001	Maintenance - Civil	2,920	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,239	300	4 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,239	300	4 %	300
Reasons for over/under performance:		Local revenue collections were still low and prioritized payment of wages for casual staff.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(99%) all staff are trained	(N/A) No staff trained in first quarter.	(99%)all staff are trained	(N/A)No staff trained in first quarter.

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Non Standard Outputs:	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.	Personal files collected, official mails delivered and personal files transferred to their destination.	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.	Collection of personal files, delivering official mails and transfers of personal files.
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,208	0	0 %	0
227001 Travel inland	4,512	850	19 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,520	850	13 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,520	850	13 %	850

Reasons for over/under performance: Procurement process was still at initial stages of supplier pre-qualification.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Transfers to divisions paid in time.	N/A	Transfers to divisions paid in time.	N/A
263104 Transfers to other govt. units (Current)	95,618	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,618	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,618	0	0 %	0

Reasons for over/under performance: 30% transfers to divisions not yet effected due to poor local revenue collections

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(2) Vehicle for revenue and vehicle for administration	(0) N/A	(2)Vehicle for revenue and vehicle for administration	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Purchase of two vehicles	N/A	Purchase of two vehicles	N/A
312201 Transport Equipment	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0
Reasons for over/under performance: Revenue from lease of council plots not realized in first quarter.				
Total For Administration : Wage Rect:	260,237	62,967	24 %	62,967
Non-Wage Reccurent:	1,456,205	311,845	21 %	311,845
GoU Dev:	780,314	86,868	11 %	86,868
Donor Dev:	0	0	0 %	0
Grand Total:	2,496,756	461,680	18.5 %	461,680

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Compilation and submission of annual performance report.	(29/7/2021) N/A		(2021-07-30)Compilation and submission of annual performance report.	(2021-07-30)N/A
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, goods and services procured.	Staff remunerated and motivated., audit responses delivered to relevant MDAs.		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 staff salaries and mileage allowances, delivering audit responses to relevant MDAs.
211101 General Staff Salaries	146,835	32,758	22 %		32,758
211103 Allowances (Incl. Casuals, Temporary)	19,810	3,440	17 %		3,440
221002 Workshops and Seminars	4,050	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0 %		0
221012 Small Office Equipment	2,575	0	0 %		0
221017 Subscriptions	600	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	27,329	420	2 %		420
227002 Travel abroad	4,743	0	0 %		0
227004 Fuel, Lubricants and Oils	518	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	629	0	0 %	0
Wage Rect:	146,835	32,758	22 %	32,758
Non Wage Rect:	72,454	3,860	5 %	3,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,289	36,618	17 %	36,618

Reasons for over/under performance: Warrants of local revenue were successfully uploaded towards the end of first quarter.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(225983487) All divisions and Head office	(51094306) All divisions and Head office	(56495872) All divisions and Head office	(51094306) All divisions and Head office
Value of Hotel Tax Collected	(68000000) All divisions and Head office	(1396000) All divisions and Head office	(17000000) All divisions and Head office	(1396000) All divisions and Head office
Value of Other Local Revenue Collections	(2641592588) All Divisions and Head Office	(413538707) All divisions and Head office	(660398147) All Divisions and Head Office	(413538707) All divisions and Head office
Non Standard Outputs:	Inspection and mobilization of revenue carried out, tax compliance by traders in timely payment achieved, internet services paid, communication improved, tax assessments carried out	Travel to Kampala to pick bibs & masks, inspection and monitoring of trading license, inspection and monitoring of property tax.	Inspection and mobilization of revenue carried out, tax compliance by traders in timely payment achieved, internet services paid, communication improved, tax assessments carried out	Travel to Kampala to pick bibs & masks, inspection and monitoring of trading license, inspection and monitoring of property tax.
221002 Workshops and Seminars	10,000	3,140	31 %	3,140
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
227001 Travel inland	48,254	4,000	8 %	4,000
227004 Fuel, Lubricants and Oils	10,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,949	7,140	9 %	7,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,949	7,140	9 %	7,140

Reasons for over/under performance: Warrants of local revenue were successfully uploaded towards the end of first quarter.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-10) Consolidated workplans in Kabale municipal Council Hall	(31/05/2022) N/A	(2021-05-10) Consolidated workplans in Kabale municipal Council Hall	(2022-05-31) N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Kabale Municipal Council Head office	(31/03/2022) N/A	(2021-03-31) Kabale Municipal Council Head office	(2022-03-31) N/A

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Non Standard Outputs:	Draft budget laid before Council and final budget approved by council	N/A		Draft budget laid before Council and final budget approved by council	N/A	
221008 Computer supplies and Information Technology (IT)	600	0	0 %			0
227001 Travel inland	2,660	0	0 %			0
227004 Fuel, Lubricants and Oils	400	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,660	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	3,660	0	0 %			0
Reasons for over/under performance:	N/A					
Output : 148104 LG Expenditure management Services						
N/A						
Non Standard Outputs:	Accountabilities produced, improvement in public accountability, stores efficiently managed, stocks in place, skills enhancement and stores cleaned	N/A		Accountabilities produced, improvement in public accountability, stores efficiently managed, stocks in place, skills enhancement and stores cleaned	N/A	
227001 Travel inland	5,112	0	0 %			0
227004 Fuel, Lubricants and Oils	763	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	5,875	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	5,875	0	0 %			0
Reasons for over/under performance:	N/A					
Output : 148105 LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.	(31/08/2022) N/A		(2021-08-31)Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.	(2022-08-31)N/A	
Non Standard Outputs:	One year, 9 months and half year financial statements prepared and submitted to relevant authorities.	N/A		One year, 9 months and half year financial statements prepared and submitted to relevant authorities.	N/A	
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %			0

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227001 Travel inland	5,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,285	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,285	0	0 %	0
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Cartridge procured, stationery procured, repairs done, consultations made, fuel procured	Adjusted financial statements submitted to Kampala and Mbarara, stationery and cartridge procured.	Cartridge procured, stationery procured, repairs done, consultations made, fuel procured	Submission of adjusted financial statements to Kampala and Mbarara, procuring stationery and cartridge.
221008 Computer supplies and Information Technology (IT)	5,400	1,350	25 %	1,350
221011 Printing, Stationery, Photocopying and Binding	6,780	1,695	25 %	1,695
227001 Travel inland	7,260	1,634	23 %	1,634
227004 Fuel, Lubricants and Oils	6,100	0	0 %	0
228001 Maintenance - Civil	4,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,679	16 %	4,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,679	16 %	4,679
Reasons for over/under performance: Suppliers for fuel and maintenance civil works were still vetted in the procurement process.				
<i>Total For Finance : Wage Rect:</i>	<i>146,835</i>	<i>32,758</i>	<i>22 %</i>	<i>32,758</i>
<i>Non-Wage Reccurent:</i>	<i>193,223</i>	<i>15,679</i>	<i>8 %</i>	<i>15,679</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>340,058</i>	<i>48,437</i>	<i>14.2 %</i>	<i>48,437</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	Paying staff salaries, exgratia to municipal councilors and honoraria to division councilors.		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	Paying staff salaries, exgratia to municipal councilors and honoraria to division councilors.
211101 General Staff Salaries	55,770	8,874	16 %		8,874
211103 Allowances (Incl. Casuals, Temporary)	109,956	25,035	23 %		25,035
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	3,411	0	0 %		0
Wage Rect:	55,770	8,874	16 %		8,874
Non Wage Rect:	116,467	25,035	21 %		25,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,237	33,909	20 %		33,909
Reasons for over/under performance: Procurement process of some procurable items was still at evaluation stage.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	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.	Staff motivated, procurement plan submitted to relevant MDAs	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.	Paying mileage allowances to staff, submitting procurement plan to relevant MDAs
211103 Allowances (Incl. Casuals, Temporary)	13,920	1,090	8 %	1,090
221008 Computer supplies and Information Technology (IT)	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
221012 Small Office Equipment	255	0	0 %	0
227001 Travel inland	4,240	450	11 %	450
227004 Fuel, Lubricants and Oils	630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,595	1,540	7 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,595	1,540	7 %	1,540
Reasons for over/under performance:	Procurement process of some procurable items was still at evaluation stage.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Monthly allowances for political leaders Mayor, Speaker and their deputies paid, council sitting allowances paid, workshops inland and abroad attended by Mayor and other Political leaders,	(1) One council sitting was held to welcome new councilors and municipality boundary tours.	(2)Monthly allowances for political leaders Mayor, Speaker and their deputies paid, council sitting allowances paid, workshops inland and abroad attended by Mayor and other Political leaders,	(1)One council sitting was held to welcome new councilors and municipality boundary tours.
Non Standard Outputs:	Political monitoring of council projects and government programmes within the municipality done.	paying mileage to staff	Political monitoring of council projects and government programmes within the municipality done.	paying mileage to staff
211103 Allowances (Incl. Casuals, Temporary)	71,400	2,000	3 %	2,000
227001 Travel inland	16,920	0	0 %	0
227002 Travel abroad	3,000	0	0 %	0

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282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,320	2,000	2 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,320	2,000	2 %	2,000
Reasons for over/under performance: Procurement process of some procurable items was still at evaluation stage.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee sittings facilitated.	N/A	Standing committee sittings facilitated.	N/A
211103 Allowances (Incl. Casuals, Temporary)	54,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,700	0	0 %	0
Reasons for over/under performance: Committees never sat due to COVID -19 lockdown				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>55,770</i>	<i>8,874</i>	<i>16 %</i>	<i>8,874</i>
<i>Non-Wage Reccurent:</i>	<i>286,082</i>	<i>28,575</i>	<i>10 %</i>	<i>28,575</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>341,852</i>	<i>37,449</i>	<i>11.0 %</i>	<i>37,449</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	Submission of returns to Ministry, carrying out household farm visits, conducting training on value addition, inspection of livestock, fuel for conducting household visits.		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	Submission of returns to Ministry, carrying out household farm visits, conducting training on value addition, inspection of livestock, fuel for conducting household visits.
211101 General Staff Salaries	25,000	6,182	25 %		6,182
227001 Travel inland	13,008	3,230	25 %		3,230
227004 Fuel, Lubricants and Oils	2,000	497	25 %		497
Wage Rect:	25,000	6,182	25 %		6,182
Non Wage Rect:	15,008	3,727	25 %		3,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,008	9,910	25 %		9,910
Reasons for over/under performance:	No challenge faced				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Improved productivity and production	Surgical kits, acaricides and dewormer procured, livestock inspected, OWC inputs monitored, planning and review meetings held, farm visits carried out.	Improved productivity and production	Purchase of surgical kits, acaricides and dewormer, inspection of livestock, monitoring OWC inputs, welfare of planning and review meetings, fuel for conducting farm visits.
221009 Welfare and Entertainment	760	190	25 %	190
224006 Agricultural Supplies	9,330	2,320	25 %	2,320
227001 Travel inland	5,045	1,258	25 %	1,258
227004 Fuel, Lubricants and Oils	684	167	24 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,818	3,935	25 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,818	3,935	25 %	3,935
Reasons for over/under performance:	No challenges faced.			

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish model implemented to promote agricultural production and productivity	N/A	Parish model implemented to promote agricultural production and productivity	N/A
263367 Sector Conditional Grant (Non-Wage)	188,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,280	0	0 %	0
Reasons for over/under performance:	Final guidelines on Parish Development Model not yet released to Local Governments.			

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Farm inputs supplied to farmers	N/A	Farm inputs supplied to farmers	N/A
312301 Cultivated Assets	20,389	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,389	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,389	0	0 %	0
Reasons for over/under performance: Delayed release of final guidelines on Parish Development Model affected its implementation.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.	Livestock inspection	Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.	Livestock inspection
227001 Travel inland	442	110	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442	110	25 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442	110	25 %	110
Reasons for over/under performance: No challenge faced				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff motivated, improved transparency in production management services.	Office equipment, conducting household farm visits, paying mileage and footage allowances to staff.	Staff motivated, improved transparency in production management services.	Office equipment, conducting household farm visits, paying mileage and footage allowances to staff.
211103 Allowances (Incl. Casuals, Temporary)	4,500	737	16 %	737
227001 Travel inland	6,550	936	14 %	936
227004 Fuel, Lubricants and Oils	3,966	986	25 %	986
228004 Maintenance – Other	338	85	25 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,354	2,743	18 %	2,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,354	2,743	18 %	2,743
Reasons for over/under performance: Warrants of local revenues were uploaded late towards the end of first quarter.				
Capital Purchases				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procure office tables, chair and refrigerator	Supply of laboratory refrigerator		Procure office tables, chair and refrigerator	Supply of laboratory refrigerator
312202 Machinery and Equipment	8,000	8,000	100 %		8,000
312203 Furniture & Fixtures	5,602	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,602	8,000	59 %		8,000
External Financing:	0	0	0 %		0
Total:	13,602	8,000	59 %		8,000
Reasons for over/under performance: Funds were allocated to a one off payment for the fridge to clear the previous debt.					
Total For Production and Marketing : Wage Rect:	25,000	6,182	25 %		6,182
Non-Wage Reccurent:	234,903	10,515	4 %		10,515
GoU Dev:	33,991	8,000	24 %		8,000
Donor Dev:	0	0	0 %		0
Grand Total:	293,894	24,697	8.4 %		24,697

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control	N/A		Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control	N/A
221011 Printing, Stationery, Photocopying and Binding	984	0	0 %		0
227001 Travel inland	7,107	0	0 %		0
227004 Fuel, Lubricants and Oils	5,524	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,615	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,615	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Zero waste strategy achieved, keep Kabale clean and maintenance of model streets, hand washing items purchased, sanitation in schools and public places supervised, unclaimed dead bodies buried	N/A		Zero waste strategy achieved, keep Kabale clean and maintenance of model streets, hand washing items purchased, sanitation in schools and public places supervised, unclaimed dead bodies buried	N/A
221001 Advertising and Public Relations	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	505	0	0 %		0
224004 Cleaning and Sanitation	4,800	0	0 %		0
227001 Travel inland	1,947	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,468	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	0	0 %	0

Reasons for over/under performance: N/A

Lower Local Services

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

Number of trained health workers in health centers	(85) All health staff in Kabale Municipal Council	(73) All health staff in Kabale Municipal Council	(85)All health staff in Kabale Municipal Council	(73)All health staff in Kabale Municipal Council
No of trained health related training sessions held.	(28) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(4) Handling of SOPs at Divisions and Municipal head office	(7)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(4)Handling of SOPs at Divisions and Municipal head office
Number of outpatients that visited the Govt. health facilities.	(55480) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(10129) Kamukira HCI in Southern Division, Mwajari in Southern Division, KMC HCII in Central Division and Rutooma HCII in Northern Division and Police HCII in Kigongi Central Division.	(13870)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(10129)Kamukira HCI in Southern Division, Mwajari in Southern Division, KMC HCII in Central Division and Rutooma HCII in Northern Division and Police HCII in Kigongi Central Division.
Number of inpatients that visited the Govt. health facilities.	(200) Kamukira HCIV	(242) Kamukira HCIV	(50)Kamukira HCIV	(242)Kamukira HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(240) Kamukira HCIV	(110) Kamukira HCIV	(60)Kamukira HCIV	(110)Kamukira HCIV
% age of approved posts filled with qualified health workers	(91%) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(85%))Kamukira HCI in Southern Division, Mwajari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern Division	(91%)Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(85%))Kamukira HCI in Southern Division, Mwajari in Southern Division,HCII, KMC HCII in Central Division and Rutooma HCII in Northern Division
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages in the Municipality have well trained VHTs handle health programmes	(99%) All villages in the municipality have well trained VHTs to handle health programmes.	(99%)All villages in the Municipality have well trained VHTs handle health programmes	(99%)All villages in the municipality have well trained VHTs to handle health programmes.
No of children immunized with Pentavalent vaccine	(21085) Entire Municipality.	(1457) Entire Municipality	(5271)Entire Municipality.	(1457)Entire Municipality

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Non Standard Outputs:		PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities	PHC funds released to health facilities and accountability enforced.	Releasing PHC funds to health facilities
263367	Sector Conditional Grant (Non-Wage)	66,643	16,612	25 %	16,612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,643	16,612	25 %	16,612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,643	16,612	25 %	16,612
Reasons for over/under performance:		No challenge faced			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of beds and water harvest tanks for installation at Kamukira HCIV	N/A	Procurement of beds and water harvest tanks for installation at Kamukira HCIV	N/A
312202	Machinery and Equipment	16,500	0	0 %	0
312203	Furniture & Fixtures	17,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,500	0	0 %	0
Reasons for over/under performance:		Procurement process at level of securing suppliers.			
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of theatres rehabilitated		(1) Kamukira HCIV	(0) N/A	(1)Kamukira HCIV	(0)N/A
Non Standard Outputs:		Rehabilitation of Kamukira theatre, walkways and ramp	N/A	Rehabilitation of Kamukira theatre, walkways and ramp	N/A
312104	Other Structures	45,902	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,902	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,902	0	0 %	0
Reasons for over/under performance:		Procurement process at level of securing contractors			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(68908884) Kamukira HCIV	(0) N/A	(17227221)Kamukira HCIV	(0)N/A
Non Standard Outputs:		Procurement of specialized medical equipment	N/A	Procurement of specialized medical equipment	N/A

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312212 Medical Equipment	68,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,909	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,909	0	0 %	0
Reasons for over/under performance: Procurement is at level of securing suppliers.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly	Collection of daily data from health facilities, monitoring patients under HBC, orientation of health workers, contact tracing, enforcement of SOPs in KMC, public address systems, spot messages on covid, covid emergency funds to divisions, assessing and monitoring, sitting allowance for task force, radio talk shows.	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly	Collection of daily data from health facilities, monitoring patients under HBC, orientation of health workers, contact tracing, enforcement of SOPs in KMC, public address systems, spot messages on covid, covid emergency funds to divisions, assessing and monitoring, sitting allowance for task force, radio talk shows.
211101 General Staff Salaries	707,141	170,528	24 %	170,528
211103 Allowances (Incl. Casuals, Temporary)	4,795	55,350	1154 %	55,350
221001 Advertising and Public Relations	0	5,100	0 %	5,100
221008 Computer supplies and Information Technology (IT)	9,683	0	0 %	0
221009 Welfare and Entertainment	1,640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,031	0	0 %	0
221012 Small Office Equipment	2,500	0	0 %	0
224004 Cleaning and Sanitation	4,253	13,826	325 %	13,826
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %	0
227001 Travel inland	4,858	21,960	452 %	21,960
227004 Fuel, Lubricants and Oils	0	18,513	0 %	18,513
228002 Maintenance - Vehicles	0	15,000	0 %	15,000
Wage Rect:	707,141	170,528	24 %	170,528
Non Wage Rect:	31,159	129,749	416 %	129,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	738,300	300,277	41 %	300,277

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Supplementary funding for COVID-19 emergency response actions.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	N/A		Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	N/A
227001 Travel inland	4,224	0	0 %		0
227004 Fuel, Lubricants and Oils	4,357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,581	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,581	0	0 %		0
Reasons for over/under performance: N/A					
Total For Health : Wage Rect:	707,141	170,528	24 %		170,528
Non-Wage Reccurent:	135,318	146,361	108 %		146,361
GoU Dev:	148,311	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	990,770	316,889	32.0 %		316,889

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid, UNEB exams coordinated and supervised.	Primary teachers paid salaries		Primary teachers salaries paid, UNEB exams coordinated and supervised.	Paying primary teachers salaries
211101 General Staff Salaries	2,393,116	539,339	23 %		539,339
227001 Travel inland	9,000	0	0 %		0
Wage Rect:	2,393,116	539,339	23 %		539,339
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,402,116	539,339	22 %		539,339
Reasons for over/under performance: Vacant positions to be filled soon when studies resume.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(350) 110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	(350) Entire Municipality		(350)110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	(350)Entire Municipality
No. of qualified primary teachers	(350) 110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	(350) Entire Municipality		(350)110 trs in Central Division, 104 in Northern Division and 136 in Southern Division	(350)Entire Municipality
No. of pupils enrolled in UPE	(12000) 3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(0) N/A		(12000)3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(0)N/A
No. of student drop-outs	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of Students passing in grade one	(612) Pupils passing in Grade one in the entire Municipality	(645) Entire Municipality		(612)Pupils passing in Grade one in the entire Municipality	(645)Entire Municipality
No. of pupils sitting PLE	(2000) Entire Municipality	(1574) Entire Municipality		(2000)Entire Municipality	(1574)Entire Municipality
Non Standard Outputs:	Funds disbursed to UPE schools	N/A		Funds disbursed to UPE schools	N/A
263367 Sector Conditional Grant (Non-Wage)	221,599	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,599	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,599	0	0 %	0

Reasons for over/under performance: Schools were in lockdown due to COVID-19 pandemic

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(3) Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	(0) N/A	(3)Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	(0)N/A
Non Standard Outputs:	Completion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	Monitoring of previous financial year SFG projects	Completion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	Monitoring of previous financial year SFG projects
281504 Monitoring, Supervision & Appraisal of capital works	4,384	1,445	33 %	1,445
312101 Non-Residential Buildings	43,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,384	1,445	3 %	1,445
External Financing:	0	0	0 %	0
Total:	47,384	1,445	3 %	1,445

Reasons for over/under performance: Bills of quantities were still at approval stage

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Completion of toilet at Ndorwa Primary school.	N/A	Completion of toilet at Ndorwa Primary school	N/A
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Bills of quantities were still at approval stage

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(8) Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	(0) N/A	(2) Bushuro, Kitumba, Rushaki, Butobere, Kengoma, Bugongi, Kabale and Makanga	(0) N/A
Non Standard Outputs:	Desks procured for needy schools	N/A	Desks procured for needy schools	N/A
312203 Furniture & Fixtures	20,302	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,302	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,302	0	0 %	0

Reasons for over/under performance: Procurement process still at level of securing suppliers of items

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

N/A				
Non Standard Outputs:	Secondary school teachers salaries paid.	Paying secondary school teachers salaries	Secondary school teachers salaries paid.	Paying secondary school teachers salaries
211101 General Staff Salaries	2,969,441	711,429	24 %	711,429
Wage Rect:	2,969,441	711,429	24 %	711,429
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969,441	711,429	24 %	711,429

Reasons for over/under performance: No challenge faced

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3900) Students enrolling in USE	(0) Entire Municipality	(3900) Students enrolling in USE	(0) Entire Municipality
No. of teaching and non teaching staff paid	(144) Entire Municipality	(144) Entire Municipality	(144) Entire Municipality	(144) Entire Municipality
No. of students passing O level	(300) Entire Municipality	(0) N/A	(300) Entire Municipality	(0) N/A
No. of students sitting O level	(420) Entire Municipality	(0) N/A	(420) Entire Municipality	(0) N/A
Non Standard Outputs:	Releases to USE schools received and utilized accordingly.	N/A	Releases to USE schools received and utilized accordingly.	N/A
263367 Sector Conditional Grant (Non-Wage)	277,680	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,680	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,680	0	0 %	0

Reasons for over/under performance: Schools were in lockdown due to COVID-19 pandemic

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Kigezi College Butobere school rehabilitated	Facilitation for UGIFT meeting, site visit to Kigezi College Butobere by Ministry of works officials.	Kigezi College Butobere school rehabilitated	Facilitation for UGIFT meeting, site visit to Kigezi College Butobere by Ministry of works officials.
312102 Residential Buildings	1,168,052	5,038	0 %	5,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,168,052	5,038	0 %	5,038
External Financing:	0	0	0 %	0
Total:	1,168,052	5,038	0 %	5,038

Reasons for over/under performance: UGIFT contracts were handed over to Army Engineers to undertake their construction

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(25) Tertiary instructors paid salaries	(25) Tertiary instructors paid salaries	(25)Tertiary instructors paid salaries	(25)Tertiary instructors paid salaries
No. of students in tertiary education	(490) Students in Tertiary institution.	(0) N/A	(490)Students in Tertiary institution.	(0)N/A
Non Standard Outputs:	Tertiary instructors paid salaries.	Tertiary instructors paid salaries	Tertiary instructors paid salaries.	Tertiary instructors paid salaries
211101 General Staff Salaries	1,040,291	197,714	19 %	197,714
Wage Rect:	1,040,291	197,714	19 %	197,714
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,040,291	197,714	19 %	197,714

Reasons for over/under performance: Delayed recruitment of new tertiary instructors to fill vacant positions

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

N/A				
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Non Standard Outputs:	Funds released to government skills development centres and utilized accordingly.	Funds released to Kabale Nursing School	Funds released to government skills development centres and utilized accordingly.	Funds released to Kabale Nursing School
263367 Sector Conditional Grant (Non-Wage)	797,222	213,635	27 %	213,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,222	213,635	27 %	213,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,222	213,635	27 %	213,635
Reasons for over/under performance: Additional financing to manage SOPs at the Institution of Nursing				

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

N/A

Non Standard Outputs:	DEO monitoring and schools inspected by inspector of schools.Routine 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.	Inspection of schools, home based learning and followup of learning materials, monitoring educational activities, fuel for routine inspection and monitoring activities.	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.	Inspection of schools, home based learning and followup of learning materials, monitoring educational activities, fuel for routine inspection and monitoring activities.
227001 Travel inland	19,836	6,611	33 %	6,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,836	6,611	33 %	6,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,836	6,611	33 %	6,611
Reasons for over/under performance: Funding was adjusted to match the level of monitoring activities undertaken				

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Planning meetings for annual sports and co-curricular activities and music dance and drama held, trophies awarded to winners during competitions, logistical support during competitions provided, municipal regional and national level sports workshops/meetings attended, physical education in schools	Submission of PLE errors		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	Submission of PLE errors
221009 Welfare and Entertainment	5,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,740	0	0 %		0
227001 Travel inland	15,762	480	3 %		480
227004 Fuel, Lubricants and Oils	6,398	0	0 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	480	2 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	480	2 %		480
Reasons for over/under performance: Schools still in lockdown due to COVID-19 pandemic					

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	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	N/A		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	N/A
227001 Travel inland	10,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: COVID-19 lock down generally affected the operations of education department				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff remunerated and motivated, office stationery procured, travel inland, workshops and monitoring guidance and counseling activities, the implementation of education and sports policies plans and programmes monitored, best performing P.7 candidates rewarded, mobilization preparation and monitoring Mock, PLE and other examinations, examiners trained and marking done, UNISA Annual General Meeting, and annual subscriptions to UNISA and NAMUDEO and SWISA paid	Paying staff salaries and transport allowances, inspection of schools.	Staff remunerated and motivated, office stationery procured, travel inland, workshops and monitoring guidance and counseling activities, the implementation of education and sports policies plans and programmes monitored, best performing P.7 candidates rewarded, mobilization preparation and monitoring Mock, PLE and other examinations, examiners trained and marking done, UNISA Annual General Meeting, and annual subscriptions to UNISA and NAMUDEO and SWISA paid	Paying staff salaries and transport allowances, inspection of schools.
211101 General Staff Salaries	36,295	7,827	22 %	7,827
211103 Allowances (Incl. Casuals, Temporary)	6,780	1,230	18 %	1,230
221002 Workshops and Seminars	5,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	15,653	2,090	13 %	2,090
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,200	0	0 %	0
282101 Donations	2,092	0	0 %	0
Wage Rect:	36,295	7,827	22 %	7,827
Non Wage Rect:	42,125	3,320	8 %	3,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,420	11,147	14 %	11,147

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		COVID-19 lock down generally affected the operations of education department			
<i>Total For Education : Wage Rect:</i>	6,439,143	1,456,308	23 %		1,456,308
<i>Non-Wage Reccurent:</i>	1,407,462	224,046	16 %		224,046
<i>GoU Dev:</i>	1,255,738	6,483	1 %		6,483
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,102,344	1,686,837	18.5 %		1,686,837

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Road projects monitored	Road projects monitored		Road projects monitored	Monitoring road projects
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: Warranting URF had challenges that were rectified towards end of the quarter					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Environment protected	Environmental monitoring of road projects		Environment protected	Environmental monitoring of road projects
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Warranting URF had challenges that were rectified towards end of the quarter.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Staff remunerated and motivated, Physical Planning of the municipality carried out, roads and council lands surveyed and titled, HIV/AIDS sensitization campaigns done, computer spares purchased, stationery services procured, electricity and water bills paid, projects monitored, road tools procured, buildings maintained, design of roads and buildings carried out, reports submitted and works supervised, building standards enforced by the building control committee	Paying salaries and transport allowances, travel to deliver URF 2021/22 agreements.	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 salaries and transport allowances, travel to deliver URF 2021/22 agreements.
211101	General Staff Salaries	157,763	35,087	22 %	35,087
211103	Allowances (Incl. Casuals, Temporary)	11,400	1,990	17 %	1,990
221002	Workshops and Seminars	6,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,120	0	0 %	0
223005	Electricity	2,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001	Travel inland	63,546	820	1 %	820
228001	Maintenance - Civil	20,000	0	0 %	0
	Wage Rect:	157,763	35,087	22 %	35,087
	Non Wage Rect:	111,066	2,810	3 %	2,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	268,829	37,898	14 %	37,898
Reasons for over/under performance:		By end of first quarter, procurement process was till at evaluation stage.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Road gangs paid their wages and road surfaces improved.	N/A	Road gangs paid their wages and road surfaces improved.	N/A
211103	Allowances (Incl. Casuals, Temporary)	116,400	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,400	0	0 %	0

Reasons for over/under performance: Road gangs job were advertised pending recruitment.

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

No of bottle necks removed from CARs	(5) Installation of ARMUCO Culverts and RCC culverts	(0) N/A	(1) Installation of ARMUCO Culverts and RCC culverts	(0)N/A
Non Standard Outputs:				
Non Standard Outputs:	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)	Supply of gravel on Bujanjara-Sebugunzu road	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)	
263367 Sector Conditional Grant (Non-Wage)	201,120	13,401	7 %	13,401

Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,120	13,401	7 %	13,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,120	13,401	7 %	13,401

Reasons for over/under performance: Contractors were advertised but bids were submitted towards the end of the quarter.

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

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Length in Km. of urban roads upgraded to bitumen standard	(3.59) Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)	(3.59) Upgrading of Bwankosya road (0.7km), Bushekwire road (0.34km) and Rushoroza road (2.49km)	(3.59)Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)	(3.59)Upgrading of Bwankosya road (0.7km), Bushekwire road (0.34km) and Rushoroza road (2.49km)
Non Standard Outputs:	Roads upgraded to Bituminous surface	Boundary opening for the roads to be upgraded	Roads upgraded to Bituminous surface	Boundary opening for the roads to be upgraded
263201 LG Conditional grants (Capital)	8,224,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,224,434	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,224,434	0	0 %	0
Reasons for over/under performance:	The contractor was advanced some funds to a tune of four billion shillings in the previous financial year and ongoing works have not reached certified level for payment.			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(4.14) Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0) N/A	(1.02)Patching potholes on Mutambuka road 0.31km, Muhumuza road 0.25km, Garage street 0.20km, Rugarama road 1.87km, Coryndon road 0.51km, Mukombe road 1.0km, Stadium road	(0)N/A
Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(0) N/A	(1)Entire Municipality	(0)N/A
Non Standard Outputs:	Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.	N/A	Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.	N/A
263367 Sector Conditional Grant (Non-Wage)	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Suppliers of materials not yet secured because procurement is still at evaluation stage			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(20.5) Entire Municipality	(0) N/A	(5.1)Entire Municipality	(0)N/A
Non Standard Outputs:	Roads opened	N/A	Roads opened	N/A
263367 Sector Conditional Grant (Non-Wage)	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

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

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(1) Rushaki Kigongi bridge and access road	(1) Rushaki - Kigongi bridge and access road opening	(1) Rushaki Kigongi bridge and access road	(1) Rushaki -Kigongi bridge and access road opening
Non Standard Outputs:	Construction of Rushaki Kigongi bridge and access road	Rehabilitation of Rushaki- Kigongi bridge	Construction of Rushaki Kigongi bridge and access road	Rehabilitation of Rushaki- Kigongi bridge
263367 Sector Conditional Grant (Non-Wage)	300,029	90,306	30 %	90,306

Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,029	90,306	30 %	90,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,029	90,306	30 %	90,306

Reasons for over/under performance: Payment was made in accordance with the scope of work covered.

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Weigh bridge procured and installed at Kirengere compost site	N/A	Weigh bridge procured and installed at Kirengere compost site	N/A
312202 Machinery and Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Procurement process still at level of conducting market survey to ascertain right prices.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Water systems at offices maintained	N/A		N/A
228001 Maintenance - Civil	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: By end of first quarter procurement process was still at evaluation stage.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles working conditions improved and road equipment maintained, tyres for tractors procured	N/A	Vehicles working conditions improved and road equipment maintained, tyres for tractors procured	N/A
228002 Maintenance - Vehicles	80,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,163	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,163	0	0 %	0
Reasons for over/under performance: By end of first quarter procurement process was still at evaluation stage.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Garbage trucks and equipment in the yard maintained.	N/A	Garbage trucks and equipment in the yard maintained.	N/A
228003 Maintenance – Machinery, Equipment & Furniture	50,948	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,948	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,948	0	0 %	0
Reasons for over/under performance: By end of first quarter procurement process was still at evaluation stage.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Street lights installed and maintained.	N/A	Street lights installed and maintained.	N/A
228004 Maintenance – Other	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: By end of first quarter procurement process was still at evaluation stage.					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Doctors house at Kamukira HCIV-Kirigime ward	(0) N/A		(1)Doctors house at Kamukira HCIV-Kirigime ward	(0)N/A
Non Standard Outputs:	Completion of the construction of Doctors house at Kamukira HCIV and payment of retention for the contractor	N/A		Completion of the construction of Doctors house at Kamukira HCI	N/A
312102 Residential Buildings	427,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	427,700	0	0 %		0
External Financing:	0	0	0 %		0
Total:	427,700	0	0 %		0
Reasons for over/under performance: Contract for construction of Doctors' house expired and the construction was re advertised for bidding.					
Total For Roads and Engineering : Wage Rect:	157,763	35,087	22 %		35,087
Non-Wage Reccurent:	1,034,726	106,516	10 %		106,516
GoU Dev:	8,702,134	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,894,623	141,604	1.4 %		141,604

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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, paying wages for Kirengere site workers.			Paying salaries and transport allowances to staff, paying wages for Kirengere site workers.
211101 General Staff Salaries	27,600	5,435	20 %		5,435
211103 Allowances (Incl. Casuals, Temporary)	27,589	4,630	17 %		4,630
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %		0
224004 Cleaning and Sanitation	180	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	5,625	0	0 %		0
227004 Fuel, Lubricants and Oils	23,964	0	0 %		0
228001 Maintenance - Civil	766	0	0 %		0
Wage Rect:	27,600	5,435	20 %		5,435
Non Wage Rect:	62,004	4,630	7 %		4,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,604	10,065	11 %		10,065
Reasons for over/under performance: Procurement process was still at level of securing service providers.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2.5) Beautification of roads and establishment of a tree plantation at Rwakashunju, tree planting in primary schools	(0) N/A		(0)	(0)N/A
Number of people (Men and Women) participating in tree planting days	(120) Central Division Northern Division Southern Division	(0) N/A		(0)	(0)N/A

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Non Standard Outputs:	Environmental education in schools provided, beautification of Kabale Municipality.	N/A			N/A
224006 Agricultural Supplies	1,720	0	0 %		0
227001 Travel inland	3,820	0	0 %		0
227004 Fuel, Lubricants and Oils	2,915	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,455	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,455	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1200) All schools in the Municipality	(0) N/A	()		(0)N/A
Non Standard Outputs:	Environmental resilience enhanced.Deepen solid waste segregation at source and material collection for recycling.	N/A			N/A
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	2,240	0	0 %		0
227004 Fuel, Lubricants and Oils	190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,930	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,930	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(24) Environment and social management plans, environmental monitoring reports, environmental compliance certificates.	(0) N/A	()		(0)N/A
Non Standard Outputs:	Enforcement of environment compliance in Kabale Municipality, adherence to environment standards strictly followed.	N/A			N/A

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227001 Travel inland	4,656	0	0 %	0
227004 Fuel, Lubricants and Oils	884	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,540	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,540	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>27,600</i>	<i>5,435</i>	<i>20 %</i>	<i>5,435</i>
<i>Non-Wage Reccurent:</i>	<i>78,929</i>	<i>4,630</i>	<i>6 %</i>	<i>4,630</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>106,529</i>	<i>10,065</i>	<i>9.4 %</i>	<i>10,065</i>

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Sensitizing older persons and PWD councils on their statutory roles.Older persons and PWD councils sensitized on their statutory roles	N/A		Sensitizing older persons and PWD councils on their statutory roles.Older persons and PWD councils sensitized on their statutory roles	N/A
227001 Travel inland	2,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,250	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library computers serviced, public library operational materials and newspapers procured and public library internet subscription paid.	N/A		Public library computers serviced, public library operational materials and newspapers procured and public library internet subscription paid.	N/A
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Community mobilization and sensitization at division level done by CDOs	N/A		Community mobilization and sensitization at division level done by CDOs	N/A
227001	Travel inland	684	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	684	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	684	0	0 %		0
Reasons for over/under performance:		N/A				
Output : 108107 Gender Mainstreaming						
N/A						
Non Standard Outputs:		Gender and equity mainstreaming, social safe guards environment and HIV/AIDS and followup of GBV cases.	N/A		Gender and equity mainstreaming, social safe guards environment and HIV/AIDS and followup of GBV cases.	N/A
227001	Travel inland	2,500	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,500	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,500	0	0 %		0
Reasons for over/under performance:		N/A				
Output : 108110 Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community		(20) Entire Municipality	(0) N/A		(5)Entire Municipality	(0)N/A
Non Standard Outputs:		Procurement of income generating inputs for PWDs, training of PWD groups supported, assistive appliances for PWDs procured, home visits to elderly SAGE beneficiaries,	N/A		Procurement of income generating inputs for PWDs, training of PWD groups supported, assistive appliances for PWDs procured, home visits to elderly SAGE beneficiaries,	N/A
224001	Medical and Agricultural supplies	8,000	0	0 %		0
227001	Travel inland	1,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	9,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	9,000	0	0 %		0
Reasons for over/under performance:		N/A				

Vote:757 Kabale Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Workplaces registered and inspected, labour complaints handled and followed up.	N/A		Workplaces registered and inspected, labour complaints handled and followed up.	N/A
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Gender based violence cases in communities that resulted from COVID-19 effects followed up.	N/A		Gender based violence cases in communities that resulted from COVID-19 effects followed up.	N/A
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	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 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.	Paying salaries and Attending National youth council in Bushenyi		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	Paying salaries and Attending National youth council in Bushenyi
211101 General Staff Salaries	46,493	11,342	24 %		11,342
211103 Allowances (Incl. Casuals, Temporary)	2,624	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	17,617	340	2 %		340
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	46,493	11,342	24 %		11,342
Non Wage Rect:	21,941	340	2 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,434	11,682	17 %		11,682

Reasons for over/under performance:

Limited funding due to poor performance of local revenue collections
Procurement process still at level of bidding and pre qualification.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	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	Attending National Youth seminar in Bushenyi	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	Attending National Youth seminar in Bushenyi
263367 Sector Conditional Grant (Non-Wage)	152,700	480	0 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,700	480	0 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,700	480	0 %	480
Reasons for over/under performance:	Failure to recover YLP funds due to disappearance of group members.			
Total For Community Based Services : Wage Rect:	46,493	11,342	24 %	11,342
Non-Wage Reccurent:	195,475	820	0 %	820
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	241,968	12,162	5.0 %	12,162

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	Staff remunerated and motivated, data collection for compilation of BFP 2022/23.		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.	Paying staff salaries and footage allowances and data collection for compilation of BFP 2022/23.
211101 General Staff Salaries	39,326	6,825	17 %		6,825
211103 Allowances (Incl. Casuals, Temporary)	2,792	145	5 %		145
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	7,388	2,038	28 %		2,038
Wage Rect:	39,326	6,825	17 %		6,825
Non Wage Rect:	11,980	2,183	18 %		2,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,306	9,008	18 %		9,008
Reasons for over/under performance: Procurement process still at level of pre qualification of service providers.					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		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	N/A		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	N/A
221011	Printing, Stationery, Photocopying and Binding	320	0	0 %		0
227001	Travel inland	10,780	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	11,100	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	11,100	0	0 %		0
Reasons for over/under performance:		N/A				
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:		Projects formulated, logic frameworks made and feasibility studies carried out.	N/A		Projects formulated, logic frameworks made and feasibility studies carried out.	N/A
227001	Travel inland	2,500	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,500	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,500	0	0 %		0
Reasons for over/under performance:		N/A				
Output : 138306 Development Planning						
N/A						
Non Standard Outputs:		Implementation of five year development plan and Municipal Development strategy followed and planning review meetings held.	N/A		Implementation of five year development plan and Municipal Development strategy followed and planning review meetings held.	N/A
227001	Travel inland	4,000	0	0 %		0

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

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	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 quarterly progressive performance reports compiled	Data collection for compilation of BFP 2022/23 and submission of final copy of five year development plan to NPA	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 quarterly progressive performance reports compiled	Data collection for compilation of BFP 2022/23 and submission of final copy of five year development plan to NPA
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	15,000	612	4 %	612

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	612	4 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	612	4 %	612

Reasons for over/under performance: Delayed requisition of PBS grant funded activities.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Budget conference organized, Divisions mentored and coordination during preparation of workplans and budgets and their development plans, budget conferences of LLGs organized and attended	N/A	Budget conference organized, Divisions mentored and coordination during preparation of workplans and budgets and their development plans, budget conferences of LLGs organized and attended	N/A
227001 Travel inland	8,550	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,550	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,550	0	0 %	0
Reasons for over/under performance: Activity scheduled to take place in second quarter.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Council projects and N/A government programmes within the municipality monitored, monitoring reports produced and submitted to relevant MDAs.		Council projects and N/A government programmes within the municipality monitored, monitoring reports produced and submitted to relevant MDAs.	
227001 Travel inland	4,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,254	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,254	0	0 %	0
Reasons for over/under performance: Warranting local revenue was successful towards the end of first quarter.				
Total For Planning : Wage Rect:	39,326	6,825	17 %	6,825
Non-Wage Reccurent:	57,984	2,795	5 %	2,795
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	97,310	9,620	9.9 %	9,620

Vote:757 Kabale Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Quarterly audit reports produced, council projects monitored and inspected, workshops conferences and seminars attended, audit reports discusses 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	Monitoring council projects, audits of all departments, divisions and institutions under Kabale MC		Quarterly audit reports produced, council projects monitored and inspected, workshops conferences and seminars attended, audit reports discusses 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	Monitoring council projects, audits of all departments, divisions and institutions under Kabale MC
211101 General Staff Salaries	24,859	5,884	24 %		5,884
211103 Allowances (Incl. Casuals, Temporary)	4,980	890	18 %		890
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,020	0	0 %		0
221012 Small Office Equipment	1,318	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	25,712	2,684	10 %		2,684
Wage Rect:	24,859	5,884	24 %		5,884
Non Wage Rect:	35,330	3,574	10 %		3,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,189	9,458	16 %		9,458

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funding due to poor performance of local revenue collections as the department heavily depends on local revenue to fund its activities.				
<i>Total For Internal Audit : Wage Rect:</i>	24,859	5,884	24 %		5,884
<i>Non-Wage Reccurent:</i>	35,330	3,574	10 %		3,574
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	60,189	9,458	15.7 %		9,458

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) One awareness radio show in a months	(0) N/A		(3)One awareness radio show in a months	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitization meetings both at Municipal level and Municipal Divisions	(0) N/A		(2)Sensitization meetings both at Municipal level and Municipal Divisions	(0)N/A
No of businesses inspected for compliance to the law	(3800) Entire Municipality	(80) Entire Municipality		(950)Entire Municipality	(80)Entire Municipality
No of businesses issued with trade licenses	(3800) Entire Municipality	(0) N/A		(950)Entire Municipality	(0)N/A
Non Standard Outputs:	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 transport allowances to staff, Supervision of Emyooga operations		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 transport allowances to staff, Supervision of Emyooga operations
211101 General Staff Salaries	27,990	6,453	23 %		6,453
211103 Allowances (Incl. Casuals, Temporary)	5,640	940	17 %		940
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %		0
227001 Travel inland	7,989	897	11 %		897
Wage Rect:	27,990	6,453	23 %		6,453
Non Wage Rect:	13,689	1,837	13 %		1,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,679	8,290	20 %		8,290
Reasons for over/under performance:	Little funding due to challenges in warranting local revenue funds.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) One radio talk show per quarter	(0) N/A		(1)One radio talk show per quarter	(0)N/A
No of businesses assited in business registration process	(776) Entire Municipality	(0) N/A		(194)Entire Municipality	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(100) Entire Municipality	(0) N/A		(25)Entire Municipality	(0)N/A

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Non Standard Outputs:	Value for money obtained.	Supervision of Emyooga operations and auditing of SACCOs	Value for money obtained.	Supervision of Emyooga operations and auditing of SACCOs
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %	0
227001 Travel inland	7,008	880	13 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,098	880	12 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,098	880	12 %	880
Reasons for over/under performance: Little funding due to challenges in warranting local revenue funds.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(24) Producer and Producer groups in the Kabale	(0) N/A	(6)Producer and Producer groups in the Kabale	(0)N/A
No. of market information reports disseminated	(12) Monthly market reports produced and disseminated in public places' notice boards.	(0) N/A	(3)Monthly market reports produced and disseminated in public places' notice boards.	(0)N/A
Non Standard Outputs:	Consultative meetings with market vendors conducted, financial literacy trainings done	N/A	Consultative meetings with market vendors conducted, financial literacy trainings done	N/A
227001 Travel inland	4,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,820	0	0 %	0
Reasons for over/under performance: N/A				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Entire Municipality	(0) N/A	(1)Entire Municipality	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Entire Municipality	(0) N/A	(54)Entire Municipality	(0)N/A
No. and name of new tourism sites identified	(2) Ngorogoza Lake in Southern Division, Hill climbing trail	(0) N/A	(2)Ngorogoza Lake in Southern Division, Hill climbing trail	(0)N/A

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Non Standard Outputs:	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	N/A	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	N/A
221011 Printing, Stationery, Photocopying and Binding	395	0	0 %	0
227001 Travel inland	9,476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,871	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,871	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Trade Industry and Local Development : Wage Rect:	27,990	6,453	23 %	6,453
Non-Wage Reccurent:	35,478	2,717	8 %	2,717
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	63,468	9,170	14.4 %	9,170

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabale MC Northern Division				161,289	541,416
Sector : Agriculture				62,760	0
<i>Programme : Agricultural Extension Services</i>				62,760	0
Lower Local Services					
Output : LLG Extension Services (LLS)				62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijuguta ward	kijuguta Kijuguta	Sector Conditional Grant (Non-Wage)		15,690	0
Lower Bugongi	Lower Bugongi Lower Bugongi	Sector Conditional Grant (Non-Wage)		15,690	0
Rutooma	Rutooma Rutooma	Sector Conditional Grant (Non-Wage)		15,690	0
Upper Bugongi	Upper Bugongi Upper Bugongi	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				22,000	0
<i>Programme : District, Urban and Community Access Roads</i>				22,000	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				22,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance of Kashanje road (0.3km)	kijuguta Kijuguta	Other Transfers from Central Government		10,000	0
Routine mechanized maintenance of Ngorogoza road (0.9km)	Upper Bugongi Upper Bugongi	Other Transfers from Central Government		12,000	0
Sector : Education				68,198	539,339
<i>Programme : Pre-Primary and Primary Education</i>				68,198	539,339
Higher LG Services					
Output : Primary Teaching Services				0	539,339
Item : 211101 General Staff Salaries					
-	Lower Bugongi All Primary Teachers of Kabale MC	Sector Conditional Grant (Wage)		0	539,339
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				68,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bugongi Primary School	Upper Bugongi	Sector Conditional Grant (Non-Wage)	8,235	0
Horny High S school	kijuguta	Sector Conditional Grant (Non-Wage)	2,820	0
Horny High School	kijuguta	Sector Conditional Grant (Non-Wage)	6,737	0
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)	9,680	0
Kigezi High School, Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)	16,310	0
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)	11,907	0
Lower Bufongi Primary Sch.	Lower Bugongi	Sector Conditional Grant (Non-Wage)	5,889	0
Makanga Primary school	Lower Bugongi	Sector Conditional Grant (Non-Wage)	6,620	0
Sector : Health			8,330	2,077
Programme : Primary Healthcare			8,330	2,077
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,330	2,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWANJARI HCII	kijuguta	Sector Conditional Grant (Non-Wage)	4,165	1,038
RUTOOMA HEALTH CENTRE II	Rutooma	Sector Conditional Grant (Non-Wage)	4,165	1,038
LCIII : Kabale MC central Division			11,016,366	808,217
Sector : Agriculture			96,751	0
Programme : Agricultural Extension Services			83,149	0
Lower Local Services				
Output : LLG Extension Services (LLS)			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere	Butobere	Sector Conditional Grant (Non-Wage)	15,690	0
Central	Central	Sector Conditional Grant (Non-Wage)	15,690	0
Kigongi	Kigongi	Sector Conditional Grant (Non-Wage)	15,690	0
Nyabikoni	Nyabikoni	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,389	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Central	Sector Development Grant	20,389	0

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Programme : District Production Services			13,602	0
Capital Purchases				
Output : Administrative Capital			13,602	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Central Central	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central Central	Sector Development Grant	5,602	0
Sector : Works and Transport			8,720,583	90,306
Programme : District, Urban and Community Access Roads			8,720,583	90,306
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			106,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Lama-Kagunga road (0.6km)	Butobere Butobere	Other Transfers from Central Government	20,000	0
Installation and maintenance of road furniture	Central (Physical) Kabale Municipality	Other Transfers from Central Government	20,000	0
Installation of ARMUCO Culverts and RCC culverts	Central Kabale municipality	Other Transfers from Central Government	29,120	0
Routine mechanized maintenance of cohen road	Butobere Makanga	Other Transfers from Central Government	20,000	0
Routine mechanized and spot improvement of Nyabikoni road	Nyabikoni Nyabikoni	Other Transfers from Central Government	10,000	0
Routine mechanized and spot improvement of Rutooma road	Nyabikoni (Physical) Nyabikoni	Other Transfers from Central Government	7,000	0
Output : Urban roads upgraded to Bitumen standard (LLS)			8,224,434	0
Item : 263201 LG Conditional grants (Capital)				
Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km) and Rushoroza road (2.49km)	Central (Physical) Kabale Municipality	Urban Discretionary Development Equalization Grant	8,224,434	0
Output : Urban paved roads Maintenance (LLS)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching of potholes and desilting drains on paved roads	Central Kabale Municipality	Other Transfers from Central Government	30,000	0
Output : Urban unpaved roads rehabilitation (other)			10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Opening of roads	Central Kabale Municipality	Locally Raised Revenues	10,000	0
Output : Bottle necks Clearance on Community Access Roads			300,029	90,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Rushaki Kigongi bridge and access road	Kigongi Kigongi	Other Transfers from Central Government	300,029	90,306
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Weigh Bridges-1155	Central Kirengere	Urban Discretionary Development Equalization Grant	50,000	0
Sector : Education			1,515,305	717,911
Programme : Pre-Primary and Primary Education			133,008	1,445
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	5,685	0
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	10,955	0
Kabale Parents P/School	Butobere	Sector Conditional Grant (Non-Wage)	8,830	0
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	21,019	0
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,238	0
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	9,595	0
Capital Purchases				
Output : Classroom construction and rehabilitation			47,384	1,445
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Central	Sector Development Good Grant	4,384	1,445
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central Butobere, Kitumba Kijuguta	Sector Development Grant	43,000	0
Output : Provision of furniture to primary schools			20,302	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Central Central	Sector Development Grant	20,302	0
Programme : Secondary Education			1,382,297	716,466
Higher LG Services				
Output : Secondary Teaching Services			0	711,429
Item : 211101 General Staff Salaries				
-	Butobere All Secondary Teachers of Kabale MC	Sector Conditional Grant (Wage)	0	711,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE S.S	Nyabikoni	Sector Conditional Grant (Non-Wage)	214,245	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,168,052	5,038
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Butobere Kigezi College Butobere	Sector Development Good Grant	1,168,052	5,038
Sector : Health			85,409	0
Programme : Primary Healthcare			85,409	0
Capital Purchases				
Output : Administrative Capital			16,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Central Central	Sector Development Grant	16,500	0
Output : Specialist Health Equipment and Machinery			68,909	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Central Central	Sector Development Grant	68,909	0
Sector : Social Development			152,700	0
Programme : Community Mobilisation and Empowerment			152,700	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			152,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Youths groups in the Municipality	Central Kabale Municipality	Other Transfers from Central Government	152,700	0

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Sector : Public Sector Management			445,618	0
Programme : District and Urban Administration			445,618	0
Lower Local Services				
Output : Lower Local Government Administration			95,618	0
Item : 263104 Transfers to other govt. units (Current)				
30% transfers to divisions	Central Divisions head offices	Locally Raised Revenues	95,618	0
Capital Purchases				
Output : Administrative Capital			350,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Central	Locally Raised Revenues	350,000	0
LCIII : Kabale MC Southern division			843,693	11,421
Sector : Agriculture			62,760	0
Programme : Agricultural Extension Services			62,760	0
Lower Local Services				
Output : LLG Extension Services (LLS)			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karubanda	Karubanda Karubanda	Sector Conditional Grant (Non-Wage)	15,690	0
Kirigime	Kirigime Kirigime	Sector Conditional Grant (Non-Wage)	15,690	0
Mwanjari	Mwanjari Mwanjari	Sector Conditional Grant (Non-Wage)	15,690	0
Rushaki	Rushaki Rushaki	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			500,700	0
Programme : District, Urban and Community Access Roads			73,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			73,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 1200mm culverts and access improvement of Somani road	Kirigime Kirigime	Other Transfers from Central Government	35,000	0
Spot improvement of Bwato road (0.5km) Nyakabundo Mugabi road (0.3km), Rutakoba close (0.6km), Bamuhata close (0.3km), Ruhara close (0.3km)	Mwanjari (Physical) Kirigime	Other Transfers from Central Government	13,000	0

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Spot improvement of Runaku road (0.6km) and Rwomushana road (0.3km)	Kirigime (Physical) Kirigime	Other Transfers from Central Government	10,000	0
Routine mechanized maintenance of Kamatojo-KU road (1.5km)	Mwanjari Mwanjari	Other Transfers from Central Government	15,000	0
Programme : District Engineering Services			427,700	0
Capital Purchases				
Output : Construction of public Buildings			427,700	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Kirigime Kamukira HCIV	Locally Raised Revenues	427,700	0
Sector : Education			171,514	0
Programme : Pre-Primary and Primary Education			108,079	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,079	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	6,773	0
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	5,821	0
Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	11,040	0
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	10,734	0
Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	7,368	0
Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	7,640	0
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	7,708	0
St. Maria Gorretti Primary Sch	Karubanda	Sector Conditional Grant (Non-Wage)	14,134	0
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	4,039	0
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	12,822	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kirigime Ndorwa P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			63,435	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			63,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDORWA S S S	Kirigime	Sector Conditional Grant (Non-Wage)	63,435	0
Sector : Health			108,719	11,421
Programme : Primary Healthcare			108,719	11,421
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,817	11,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUKIRA HCIV	Kirigime	Sector Conditional Grant (Non-Wage)	41,652	10,383
NDORWA PRISONS HCIII	Karubanda	Sector Conditional Grant (Non-Wage)	4,165	1,038
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Kirigime Kamukira HCIV	Sector Development Grant	17,000	0
Output : Theatre Construction and Rehabilitation			45,902	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kirigime Kamukira HCIV	Sector Development Grant	45,902	0
LCIII : Missing Subcounty			809,717	414,464
Sector : Education			797,222	411,349
Programme : Skills Development			797,222	411,349
Higher LG Services				
Output : Tertiary Education Services			0	197,714
Item : 211101 General Staff Salaries				
-	Missing Parish All Tertiary staff of Kabale MC	Sector Conditional Grant (Wage)	0	197,714
Lower Local Services				
Output : Skills Development Services			797,222	213,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Kabale School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	640,905	213,635
Sector : Health			12,496	3,115

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Programme : Primary Healthcare			12,496	3,115
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,496	3,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE MUNICIPAL COUNCIL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,330	2,077
KABALE POLICE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,165	1,038