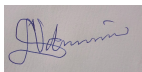

Vote:757 Kabale Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 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: 14/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,935,576	884,608	30%
Discretionary Government Transfers	9,966,197	650,886	7%
Conditional Government Transfers	11,433,462	5,949,478	52%
Other Government Transfers	938,485	6,029,853	643%
External Financing	0	0	0%
Total Revenues shares	25,273,720	13,514,824	53%

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	1,720,826	1,484,840	46%	40%	86%
Finance	340,058	129,922	125,479	38%	37%	97%
Statutory Bodies	341,852	101,509	101,509	30%	30%	100%
Production and Marketing	293,894	150,618	40,567	51%	14%	27%
Health	990,770	694,171	544,282	70%	55%	78%
Education	9,102,344	4,511,203	3,286,764	50%	36%	73%
Roads and Engineering	9,894,623	5,711,250	799,527	58%	8%	14%
Natural Resources	106,529	35,249	35,249	33%	33%	100%
Community Based Services	241,968	42,059	24,119	17%	10%	57%
Planning	97,310	27,090	26,016	28%	27%	96%
Internal Audit	60,189	25,818	25,818	43%	43%	100%
Trade Industry and Local Development	63,468	23,788	23,788	37%	37%	100%
Grand Total	25,273,720	13,173,503	6,517,956	52%	26%	49%
<i>Wage</i>	7,958,157	4,003,095	3,715,647	50%	47%	93%
<i>Non-Wage Recurrent</i>	6,274,104	2,282,416	1,970,307	36%	31%	86%
<i>Domestic Devt</i>	11,041,458	6,887,992	832,003	62%	8%	12%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:757 Kabale Municipal Council

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The annual budget for Council was shs 25,273,720,000 and cumulative receipt shs 13,514,824,000 which is 53% of the annual budget. Local revenue performed poorly at 30% of the annual local revenue budget due to off peak season and COVID-19 Pandemic that closed businesses. Discretionary government transfers performed at 7% 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 52%. Other Government transfers over performed at 643% 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 cumulative release of shs 13,173,503,000 which is 52% of the annual budget and they utilized shs 6,517,956,000 which is 26% of the annual budget at an absorption capacity of 49% of which shs 3,715,647,000 was spent on wages at an absorption capacity of 93%. shs 1,970,307,000 spent on nonwage at absorption capacity of 86% and shs 823,003,000 on development activities at absorption capacity of 12%. The department with poorest absorption of funds was Roads and Engineering at 14% due to delays in procurement processes, followed by Production and marketing at 29% due to lack of final guidelines on PDM, Community at 57% due to delayed submissions of new beneficiary groups under YLP, Education at 73% due to closure of schools, Health at 78% due to un utilized development grant, Administration at 83% due to USMID capacity building grant unspent balances Planning Unit at 96% due to unspent balances of PBS grant, and lastly Finance at 91% due to IFMS unspent balances. 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	884,608	30 %
Local Services Tax	225,983	137,229	61 %
Land Fees	61,214	33,622	55 %
Local Hotel Tax	68,000	15,075	22 %
Application Fees	2,000	0	0 %
Business licenses	359,300	88,055	25 %
Liquor licenses	2,400	0	0 %
Other licenses	72,965	12,686	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	133,154	27,558	21 %
Sale of (Produced) Government Properties/Assets	777,700	319,910	41 %
Park Fees	174,000	17,700	10 %
Refuse collection charges/Public convenience	8,000	0	0 %
Property related Duties/Fees	586,927	115,874	20 %
Advertisements/Bill Boards	42,450	486	1 %
Animal & Crop Husbandry related Levies	60,000	27,405	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,275	3,295	22 %
Inspection Fees	60,788	14,689	24 %
Market /Gate Charges	117,688	41,297	35 %
Miscellaneous receipts/income	167,732	29,726	18 %
2a. Discretionary Government Transfers	9,966,197	650,886	7 %
Urban Unconditional Grant (Non-Wage)	317,310	158,655	50 %

Vote:757 Kabale Municipal Council**Quarter2**

Urban Unconditional Grant (Wage)	823,168	411,584	50 %
Urban Discretionary Development Equalization Grant	8,825,718	80,647	1 %
2b.Conditional Government Transfers	11,433,462	5,949,478	52 %
Sector Conditional Grant (Wage)	7,134,989	3,633,495	51 %
Sector Conditional Grant (Non-Wage)	1,694,729	750,546	44 %
Sector Development Grant	1,438,040	958,693	67 %
Pension for Local Governments	704,421	376,101	53 %
Gratuity for Local Governments	461,284	230,642	50 %
2c. Other Government Transfers	938,485	6,029,853	643 %
Support to PLE (UNEB)	9,000	0	0 %
Uganda Road Fund (URF)	766,785	210,962	28 %
Youth Livelihood Programme (YLP)	152,700	11,723	8 %
Other	0	5,803,167	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	13,514,824	53 %

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 733,894,019 in Q2 local revenue collections but ended up raising shs 418,578,936 which is 57% of the quarterly planned local revenue collections. The cumulative local revenue collections stand at 884,607,643 which is 30% of the local revenue budget. This performance is far below the 50% target. Only Local Service tax and Land fees performed well and the rest under performed due to COVID-19 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 two but ended up realizing shs 3,052,557,827 which is 57.1% of the quarterly planned revenue. The cumulative receipt from Central Government at the end of quarter two was shs 6,600,363,817 which is 30.8% 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 241,373,249 in quarter two

but ended up realizing shs 2,998,698,200 which is 1242% of quarterly budget. The cumulative receipt at the end of quarter two was shs

6,029,852,604 which is 643% of the annual budget of OGTs due to direct release of USMID-AF to council by MoLHUD not through MoFPED as earlier planned. The revenue of second quarter only came from URF, YLP funds recovered and USMID-AF

Cumulative Performance for External Financing

No donor funding budgeted for and received.

Vote:757 Kabale Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	264,495	26,962	10 %	66,124	13,117	20 %
District Production Services	29,398	13,605	46 %	7,350	2,753	37 %
Sub- Total	293,894	40,567	14 %	73,473	15,869	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,210,812	746,697	8 %	2,302,703	605,094	26 %
District Engineering Services	683,811	52,830	8 %	170,953	52,830	31 %
Sub- Total	9,894,623	799,527	8 %	2,473,656	657,923	27 %
Sector: Trade and Industry						
Commercial Services	63,468	23,788	37 %	15,867	14,618	92 %
Sub- Total	63,468	23,788	37 %	15,867	14,618	92 %
Sector: Education						
Pre-Primary and Primary Education	2,711,401	1,093,875	40 %	684,600	553,091	81 %
Secondary Education	4,415,174	1,466,464	33 %	1,103,793	749,997	68 %
Skills Development	1,837,513	677,356	37 %	459,378	266,007	58 %
Education & Sports Management and Inspection	138,256	49,070	35 %	34,564	30,832	89 %
Sub- Total	9,102,344	3,286,764	36 %	2,282,336	1,599,927	70 %
Sector: Health						
Primary Healthcare	243,888	39,156	16 %	60,972	22,544	37 %
Health Management and Supervision	746,882	505,126	68 %	186,720	204,848	110 %
Sub- Total	990,770	544,282	55 %	247,692	227,392	92 %
Sector: Water and Environment						
Natural Resources Management	106,529	35,249	33 %	26,632	25,184	95 %
Sub- Total	106,529	35,249	33 %	26,632	25,184	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	241,968	24,119	10 %	60,492	11,957	20 %
Sub- Total	241,968	24,119	10 %	60,492	11,957	20 %
Sector: Public Sector Management						
District and Urban Administration	3,740,717	1,484,840	40 %	935,179	810,264	87 %
Local Statutory Bodies	341,852	101,509	30 %	85,463	64,060	75 %
Local Government Planning Services	97,310	26,016	27 %	24,328	16,396	67 %
Sub- Total	4,179,880	1,612,364	39 %	1,044,970	890,719	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	340,058	125,479	37 %	85,014	77,041	91 %
Internal Audit Services	60,189	25,818	43 %	15,047	16,359	109 %

Vote:757 Kabale Municipal Council**Quarter2**

	<i>Sub- Total</i>	<i>400,247</i>	<i>151,297</i>	<i>38 %</i>	<i>100,062</i>	<i>93,401</i>	<i>93 %</i>
Grand Total		25,273,720	6,517,956	26 %	6,325,180	3,536,991	56 %

Vote:757 Kabale Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,839,433	1,209,865	43%	709,858	657,569	93%
Gratuity for Local Governments	461,284	230,642	50%	115,321	115,321	100%
Locally Raised Revenues	263,733	60,981	23%	65,933	42,592	65%
Multi-Sectoral Transfers to LLGs_NonWage	1,122,991	400,164	36%	280,748	227,591	81%
Pension for Local Governments	704,421	376,101	53%	176,105	199,996	114%
Urban Unconditional Grant (Non-Wage)	26,768	13,634	51%	6,692	6,692	100%
Urban Unconditional Grant (Wage)	260,237	128,343	49%	65,059	65,376	100%
Development Revenues	901,285	510,961	57%	225,321	249,617	111%
Locally Raised Revenues	350,000	0	0%	87,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,971	80,647	67%	30,243	40,324	133%
Other Transfers from Central Government	0	430,314	0%	0	209,294	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
Total Revenues shares	3,740,717	1,720,826	46%	935,179	907,186	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,237	127,947	49%	65,059	64,980	100%
Non Wage	2,579,196	1,068,237	41%	644,799	583,819	91%
Development Expenditure						
Domestic Development	901,285	288,656	32%	225,321	161,465	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,740,717	1,484,840	40%	935,179	810,264	87%
C: Unspent Balances						
Recurrent Balances		13,682	1%			

Vote:757 Kabale Municipal Council**Quarter2**

Wage	397		
Non Wage	13,285		
Development Balances	222,305	44%	
Domestic Development	222,305		
External Financing	0		
Total Unspent	235,986	14%	

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 3,740,717,000 and got a cumulative receipt of shs 1,720,826,000 which is 46% of the annual budget of which shs 1,209,865,000 was recurrent and 510, 961,000 was development revenue. In second quarter it received shs 907,186,000 which is 97% of the quarterly planned budget. All planned revenues on Gratuity and pension were received in full amount. Local revenue releases and transfers to LLGs under performed due to COVID lockdown that affected revenue collections. The department spent shs 810,264,000 in quarter two which is 87% of the quarterly planned expenditure of which shs 64,980,000 was spent on wages and shs 583,819,000 was spent on nowage activities and shs 161,465,000 spent on capacity building. The cumulative expenditure was shs 1,484,840,000 which is 40% of the annual planned expenditure leaving an unspent balance of shs 235,986,000 which is 14% of the total received revenues by end of quarter two. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 procurement delays affected utilization of capacity building grant.

Reasons for unspent balances on the bank account

The unspent balance of shs 235,986,000 corresponding to 14% of the total revenues received is mainly composed of USMID-AF 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 wages for hired labour, local revenue share to divisions disbursed, mandatory transfers to divisions effected, transferred personal files to KMC, delivered official mails, travel inland on official duties, procured office equipment, attended UAAU meetings, handled court cases, paid YAKA and water bills, career development, supported staff on funeral expenses, honoraria for overtime, induction of newly elcted councilors, annual performance assessment, review of draft designs, mass registration of businesses in Divisions, environmental health trainings, MDF meeting with heads of departments, physical planning meeting at Igongo.

Vote:757 Kabale Municipal Council

Quarter2

*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	129,922	38%	85,014	76,614	90%
Locally Raised Revenues	143,132	40,049	28%	35,783	33,772	94%
Other Transfers from Central Government	10,000	4,000	40%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	40,091	20,296	51%	10,023	10,023	100%
Urban Unconditional Grant (Wage)	146,835	65,578	45%	36,709	32,820	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	340,058	129,922	38%	85,014	76,614	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,835	65,578	45%	36,709	32,820	89%
Non Wage	193,223	59,901	31%	48,306	44,222	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	340,058	125,479	37%	85,014	77,041	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,444				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,444	3%			

Vote:757 Kabale Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 340,058,000 and cumulative receipt at end of Q2 was shs 129,922,000 representing 38% of the annual budget and in Q2 alone it received shs 76,614,000 which is 90% of quarterly budget. TREP funds not received. Local revenue performed poorly at 94% 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. In second quarter the department spent shs 77,041,000 which is 91% of the quarterly budget of which shs 32,820,000 was spent on wages, shs 44,222,000 on nonwage activities. The cumulative expenditure was shs 125,479,000 representing 33% of annual budget leaving an unspent balance of shs 4,444,000 representing 3% of the total revenues received up to end of Q2. 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 4,444,000 which is 3% of the total revenues received 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, street parking enumeration and monitoring, property tax valuation validation and enumeration, inspection and monitoring of LST and LHT, attended revenue meeting at UMI, inspection and mobilization of property tax, inspection and enumeration of hotels, attended UAAU meeting in Kampala, submitted 4th quarter audit responses, made consultations in different ministries, printed receipts, revenue books and stationery, repair of photocopier, fuel for KMC generator and its repair, procured printer cartridge and printing paper.

Vote:757 Kabale Municipal Council

Quarter2

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,852	101,509	30%	85,463	60,797	71%
Locally Raised Revenues	166,531	23,882	14%	41,633	21,432	51%
Urban Unconditional Grant (Non-Wage)	119,551	59,276	50%	29,888	29,888	100%
Urban Unconditional Grant (Wage)	55,770	18,351	33%	13,942	9,477	68%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	341,852	101,509	30%	85,463	60,797	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,770	18,351	33%	13,942	9,477	68%
Non Wage	286,082	83,158	29%	71,521	54,583	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,852	101,509	30%	85,463	64,060	75%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 341,852,000 and had a cumulative receipt of shs 101,509,000 representing 30% of annual budget and in second quarter it received shs 60,797,000 representing 71% of quarter budget. Local revenue was shs 21,432,000 which 51% of quarterly budget, urban unconditional grant nonwage shs 29,888,000 which 100% of quarterly budget, wage shs 9,477,000 which performed well at 68% of its quarterly budget. The department spent shs 64,060,000 which is 75% of quarterly plan of which shs 9,477,000 was spent on wages and shs 54,583,000 on nonwage activities leaving no unspent balance. 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

No unspent balance left

Highlights of physical performance by end of the quarter

Payment of Exgratia for second quarter, honoraria for division councilors, arrangement of Plenary council session and coordination of sectoral meetings Submission of report to PPDA and payment of transport allowances to staff Travel inland to Kampala on official duties, attending UAAU meeting Kampala, presenting physical development plan to National Physical Planning Board, holding plenary council meeting Executive committee meeting and sectoral committee meetings of September 2021

Vote:757 Kabale Municipal Council

Quarter2

*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	127,957	49%	64,976	63,726	98%
Locally Raised Revenues	5,000	506	10%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	228,523	114,261	50%	57,131	57,131	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	1,380	690	50%	345	345	100%
Development Revenues	33,991	22,661	67%	8,498	11,330	133%
Sector Development Grant	33,991	22,661	67%	8,498	11,330	133%
Total Revenues shares	293,894	150,618	51%	73,473	75,056	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,416	50%	6,250	6,234	100%
Non Wage	234,903	20,151	9%	58,726	9,636	16%
Development Expenditure						
Domestic Development	33,991	8,000	24%	8,498	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,894	40,567	14%	73,473	15,869	22%
C: Unspent Balances						
Recurrent Balances		95,391	75%			
Wage		84				
Non Wage		95,307				
Development Balances		14,661	65%			
Domestic Development		14,661				
External Financing		0				
Total Unspent		110,051	73%			

Vote:757 Kabale Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has a budget of shs 293,894,000 and cumulatively received shs 150,618,000 which is 51% of the annual budget and in second quarter it received shs 75,056,000 which is 102% of the quarterly budget of which shs 63,726,000 was recurrent revenue and shs 11,330,000 was development revenue. No local revenue received. The department spent shs 15,869,000 in Q2 which is 22% of the quarterly budget of which shs 6,234,000 was spent on wages, shs 9,636,000 on nonwage activities and no development expenditure made. The cumulative expenditure at end of Q2 was shs 40,567,000 representing 14% of the annual budget leaving and unspent balance of shs 110,051,000 representing 73% of the total received revenues. 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 110,051,000 which is 73% of total cumulative receipt is composed of shs 95,307,000 sector nonwage for PDM awaiting final guidelines to be implemented and 14,661,000 is development grant where supplies have not been delivered.

Highlights of physical performance by end of the quarter

inspection of livestock, monitored OWC inputs, held planning and review meetings, conducted farm visits, procured office equipment, dewormers of cattle, acaricides and extension kit, crop pest and disease surveillance, land use planning, supervised extension activities,

Vote:757 Kabale Municipal Council

Quarter2

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	842,459	595,297	71%	210,615	265,508	126%
Locally Raised Revenues	45,766	680	1%	11,442	680	6%
Sector Conditional Grant (Non-Wage)	84,756	172,650	204%	21,189	20,845	98%
Sector Conditional Grant (Wage)	707,141	419,571	59%	176,785	242,785	137%
Urban Unconditional Grant (Non-Wage)	4,795	2,397	50%	1,199	1,199	100%
Development Revenues	148,311	98,874	67%	37,078	49,437	133%
Sector Development Grant	148,311	98,874	67%	37,078	49,437	133%
Total Revenues shares	990,770	694,171	70%	247,692	314,945	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	707,141	368,555	52%	176,785	198,027	112%
Non Wage	135,318	175,727	130%	33,829	29,365	87%
Development Expenditure						
Domestic Development	148,311	0	0%	37,078	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	990,770	544,282	55%	247,692	227,392	92%
C: Unspent Balances						
Recurrent Balances		51,015	9%			
Wage		51,015				
Non Wage		0				
Development Balances		98,874	100%			
Domestic Development		98,874				
External Financing		0				
Total Unspent		149,889	22%			

Vote:757 Kabale Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 990,770,000 and cumulative receipt was shs 694,171,000 representing 70% of the annual budget and in second quarter it received shs 314,945,000 representing 127% of the quarterly budget of which shs 265,508,000 was recurrent revenue and shs 49,437,000 was development revenue. Little local revenues received due to low revenue collections at municipal level. In Q2 the department spent shs 227,392,000 which is 92% of the quarterly budget of which shs 198,027,000 was spent on wages, shs 29,365,000 on nonwage activities and no development expenditure made. The cumulative expenditure at end of Q2 was shs 544,282,000 representing 55% of annual budget leaving an unspent balance of shs 149,889,000 which is 22% 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. 3. delayed recruitment of new staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 149,889,000 which is 22% of the total revenues received is composed of sector wages and 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, private clinics and drug shops, sanitation and hygiene enforcement done, health review planning meetings held, market survey for medical equipment done, purchased ethanol, disseminated MOH guidelines, health education activities in communities and institutions, home visits held, public places inspected, monitored PHC activities in the Municipality.

Vote:757 Kabale Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,846,606	3,674,044	47%	1,968,401	1,609,741	82%
Locally Raised Revenues	30,420	209	1%	7,605	0	0%
Other Transfers from Central Government	9,000	0	0%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	1,362,537	454,179	33%	340,634	0	0%
Sector Conditional Grant (Wage)	6,402,848	3,201,424	50%	1,600,712	1,600,712	100%
Urban Unconditional Grant (Non-Wage)	5,505	2,753	50%	1,376	1,376	100%
Urban Unconditional Grant (Wage)	36,295	15,480	43%	9,074	7,653	84%
Development Revenues	1,255,738	837,159	67%	313,935	418,579	133%
Sector Development Grant	1,255,738	837,159	67%	313,935	418,579	133%
Total Revenues shares	9,102,344	4,511,203	50%	2,282,336	2,028,320	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,439,143	2,980,951	46%	1,609,786	1,524,643	95%
Non Wage	1,407,462	299,331	21%	358,616	75,285	21%
Development Expenditure						
Domestic Development	1,255,738	6,483	1%	313,935	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,102,344	3,286,764	36%	2,282,336	1,599,927	70%
C: Unspent Balances						
Recurrent Balances		393,762	11%			
Wage		235,953				
Non Wage		157,810				
Development Balances		830,676	99%			
Domestic Development		830,676				
External Financing		0				
Total Unspent		1,224,438	27%			

Vote:757 Kabale Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 9,102,234,000 and cumulative receipt was shs 4,511,203,000 representing 50% of the annual budget and in second quarter it received shs 2,028,320,000 representing 89% of the quarterly budget of which shs 1,609,741,000 was recurrent revenue and shs 418,579,000 was development revenue. No local revenues received due to low revenue collections at municipal level, no UNEB funds received and no sector nonwage to schools received due to COVID-19 lockdown. In second quarter the department spent shs 1,599,927,000 which is 70% of the quarterly budget of which shs 1,524,643,000 was spent on wages, shs 75,285,000 on nonwage activities and no development expenditure made. The cumulative expenditure was shs 3,286,764,000 representing 36% of annual budget leaving an unspent balance of shs 1,224,438,000 which is 27% 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 1,224,438,000 representing 27% of the total revenues received is mainly composed of tertiary wage due to pending recruitment of instructors, sectoral transfers to schools pending disbursement to schools on reopening 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

Payment of teachers salaries and education department staff, disbursed funds to Kabale Nursing school, held planning meetings with stakeholders on how to curb COVID-19, monitored e-learning programme in the municipality, organized meeting with heads of institutions, conducted school structure audit in government schools and institutions, compiled and submitted status of education facilities in government aided schools, mobilization and sensitization of headteachers in preparation for re-opening of schools, attended education workshops and seminars, sports talent identification activities done, submitted statistics to facilitate LG IPFs 2022/23 and departmental workplans, attended AGM of municipal education officers.

Vote:757 Kabale Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,192,489	292,913	25%	298,122	135,819	46%
Locally Raised Revenues	259,168	6,051	2%	64,792	6,051	9%
Other Transfers from Central Government	766,785	210,962	28%	191,696	91,149	48%
Urban Unconditional Grant (Non-Wage)	8,773	4,386	50%	2,193	2,193	100%
Urban Unconditional Grant (Wage)	157,763	71,513	45%	39,441	36,426	92%
Development Revenues	8,702,134	5,418,337	62%	2,175,533	2,737,774	126%
Locally Raised Revenues	427,700	45,484	11%	106,925	45,484	43%
Other Transfers from Central Government	0	5,372,853	0%	0	2,692,290	0%
Urban Discretionary Development Equalization Grant	8,274,434	0	0%	2,068,608	0	0%
Total Revenues shares	9,894,623	5,711,250	58%	2,473,656	2,873,593	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,763	71,513	45%	39,441	36,426	92%
Non Wage	1,034,726	199,150	19%	258,682	92,633	36%
Development Expenditure						
Domestic Development	8,702,134	528,864	6%	2,175,533	528,864	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,894,623	799,527	8%	2,473,656	657,923	27%
C: Unspent Balances						
Recurrent Balances						
		22,250	8%			
Wage		0				
Non Wage		22,250				
Development Balances						
		4,889,473	90%			
Domestic Development		4,889,473				
External Financing		0				
Total Unspent		4,911,723	86%			

Vote:757 Kabale Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 9,894,623,000 and cumulative receipt was shs 5,711,250,000 representing 58% of the annual budget and in second quarter it receipt was shs 2,873,593,000 representing 116% of the quarterly budget of which shs 135,819,000 was recurrent revenue and shs 2,737,774,000 was development revenue. Little local revenues received due to low revenue collections at municipal level and little Uganda Road Fund received due to COVID-19 lockdown effect on the economy. In second quarter the department spent shs 657,923,000 which is 27% of the quarterly budget of which shs 36,426,000 was spent on wages, shs 92,633,000 on nonwage activities and shs 528,864,000 on development projects. The cumulative expenditure was shs 799,527,000 representing 8% of annual budget leaving an unspent balance of shs 4,911,723,000 which is 86% of the total revenues received up to end of Q2. 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 4,911,723,000 corresponding to 86% of the total revenues received is mainly composed of USMID-AF whose roads were awarded to the contractor but procurement of the consultant was delayed implementation 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, supply of gravel on Bujanjara Sebugunzu road, physical planning consultancy services at construction of Rushoroza, Bushekwire and Bwankosya roads, payment of consultancy services for supervision of construction works of USMID-AF road projects, desilting of roads, repair of dump truck and pickups, delivery of reports, inspection and verification of land applications, awarding building permits, presented Physical Development Plan of the municipality, maintenance of Kigongi market relocation site, paid retention of Doctors house at Kamukira HCIV, replacement of hydraulic pump and car service for UG6965M lastly monitored URF projects.

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

Quarter2

Vote:757 Kabale Municipal Council

Quarter2

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	35,249	33%	26,632	25,091	94%
Locally Raised Revenues	77,400	23,778	31%	19,350	19,438	100%
Urban Unconditional Grant (Non-Wage)	1,529	764	50%	382	382	100%
Urban Unconditional Grant (Wage)	27,600	10,706	39%	6,900	5,271	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	106,529	35,249	33%	26,632	25,091	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	10,706	39%	6,900	5,271	76%
Non Wage	78,929	24,543	31%	19,732	19,913	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,529	35,249	33%	26,632	25,184	95%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 106,529,000 and cumulative receipt was shs 35,249,000 representing 33% of the annual budget and in second quarter it receipt was shs 25,091,000 representing 94% of the quarterly budget all recurrent revenue. In second quarter the department spent shs 25,184,000 which is 95% of the quarterly budget of which shs 5,271,000 was spent on wages, shs 19,913,000 on nonwage activities. The cumulative expenditure was shs 35,249,000 representing 33% of annual budget leaving no unspent balance.. 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.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid staff salaries and allowances, paid wages for casual workers at Kirengere compost site, environmental inspection of private facilities in Kabale Municipality, maintained green areas in KMC, provided fuel for Kirengere and diesel for motorgrader for compositing operations and monitored ongoing Kabale MC projects for environmental social aspects.

Vote:757 Kabale Municipal Council

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,968	42,059	17%	60,492	21,032	35%
Locally Raised Revenues	28,420	340	1%	7,105	0	0%
Other Transfers from Central Government	152,700	11,723	8%	38,175	5,966	16%
Sector Conditional Grant (Non-Wage)	11,731	5,865	50%	2,933	2,933	100%
Urban Unconditional Grant (Non-Wage)	2,624	1,312	50%	656	656	100%
Urban Unconditional Grant (Wage)	46,493	22,819	49%	11,623	11,477	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	241,968	42,059	17%	60,492	21,032	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,493	22,819	49%	11,623	11,477	99%
Non Wage	195,475	1,300	1%	48,869	480	1%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,968	24,119	10%	60,492	11,957	20%
C: Unspent Balances						
Recurrent Balances		17,941	43%			
Wage		0				
Non Wage		17,941				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,941	43%			

Vote:757 Kabale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 241,968,000 and cumulative receipt was shs 42,059,000 representing 17% of the annual budget and in second quarter it receipt was shs 21,032,000 representing 35% of the quarterly budget all recurrent revenue. In second quarter the department spent shs 11,957,000 which is 20% of the quarterly budget of which shs 11,477,000 was spent on wages, shs 480,000 on nonwage activities. The cumulative expenditure was shs 24,119,000 representing 10% of annual budget leaving unspent balance of shs 17,941,000 which is 43% of the total revenues received up to end of Q2. 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 17,941,000 which is 43% 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, travel to Ministry of Gender Labour and Social Development on official duties, operation of the public library and procurement of newspapers for the library.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,310	27,090	28%	24,328	14,332	59%
Locally Raised Revenues	40,192	6,185	15%	10,048	4,700	47%
Urban Unconditional Grant (Non-Wage)	17,792	8,896	50%	4,448	4,448	100%
Urban Unconditional Grant (Wage)	39,326	12,010	31%	9,832	5,185	53%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,310	27,090	28%	24,328	14,332	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,326	12,010	31%	9,832	5,185	53%
Non Wage	57,984	14,007	24%	14,496	11,212	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,310	26,016	27%	24,328	16,396	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,074				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,074	4%			

Vote:757 Kabale Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 97,310,000 and cumulative receipt was shs 27,090,000 representing 28% of the annual budget and in second quarter it receipt was shs 14,332,000 representing 59% of the quarterly budget all recurrent revenue. In second quarter the department spent shs 16,396,000 which is 67% of the quarterly budget of which shs 5,185,000 was spent on wages, shs 11,212,000 on nonwage activities. The cumulative expenditure was shs 26,016,000 representing 27% of annual budget leaving unspent balance of shs 1,074,000 which is 4% of the total revenues received up to end of Q2. 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.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,074,000 corresponding to 4% 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, conducted Kabale Municipality budget conference and mentored divisions in their budget conferences, collection of data for compilation of Q1 PBS report FY 2021/2022, collection of data on proposed Kabale City annex plan and collected data on standard indicators to feed in the National Standard Indicator (NSI) template.

Vote:757 Kabale Municipal Council

Quarter2

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	25,818	43%	15,047	16,359	109%
Locally Raised Revenues	32,000	12,070	38%	8,000	9,328	117%
Urban Unconditional Grant (Non-Wage)	3,330	1,665	50%	832	832	100%
Urban Unconditional Grant (Wage)	24,859	12,083	49%	6,215	6,199	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,189	25,818	43%	15,047	16,359	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	12,083	49%	6,215	6,199	100%
Non Wage	35,330	13,735	39%	8,832	10,161	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,189	25,818	43%	15,047	16,359	109%
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 cumulative receipt shs 25,818,000 representing 43% of the annual budget and in second quarter it received shs 16,359,000 which is 109% of the quarterly budget. The department spent all received funds of which shs 6,199,000 was spent on wages and shs 10,161,000 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

Quarter2

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, compiled and submitted audit reports to relevant MDAs, pension and payroll audit and submitted the internal audit report.

Vote:757 Kabale Municipal Council

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,468	23,788	37%	15,867	14,618	92%
Locally Raised Revenues	25,426	6,044	24%	6,356	5,840	92%
Sector Conditional Grant (Non-Wage)	7,182	3,591	50%	1,796	1,796	100%
Urban Unconditional Grant (Non-Wage)	2,869	1,435	50%	717	717	100%
Urban Unconditional Grant (Wage)	27,990	12,719	45%	6,998	6,266	90%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,468	23,788	37%	15,867	14,618	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,990	12,719	45%	6,998	6,266	90%
Non Wage	35,478	11,069	31%	8,869	8,352	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,468	23,788	37%	15,867	14,618	92%
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

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 63,468,000 and cumulative receipt shs 23,788,000 representing 37% of the annual budget and in second quarter it received shs 14,618,000 which is 92% of the quarterly budget. The department spent all received funds of which shs 6,266,000 was spent on wages and shs 8,352,000 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, data collection on individual culture and creative practitioners, inspection and monitoring business premises, agro tourism sites monitoring done, inspection of small scale industries, attended workshop in Jinja, audited SACCOs and monitored services of hospitality facilities.

Vote:757 Kabale Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Payment of salaries and transport allowances to staff, UAAU general meeting, handling court cases, delivery of official mails, payment of water and electricity bills, ministers visit, travel inland to Kampala, Fort portal and Mbarara, fuel for TC, imprest for TC's office, news papers, CPA exams, ran adverts in new vision, meals and refreshments, honoraria for working beyond time, funeral service for Pereth.		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	Payment of salaries and transport allowances to staff, UAAU general meeting, handling court cases, delivery of official mails, payment of water and electricity bills, ministers visit, travel inland to Kampala, Fort portal and Mbarara, fuel for TC, imprest for TC's office, news papers, CPA exams, ran adverts in new vision, meals and refreshments, honoraria for working beyond time, funeral service for Pereth.
211101 General Staff Salaries	260,237	127,947	49 %		64,980
211103 Allowances (Incl. Casuals, Temporary)	13,240	6,561	50 %		3,856
212102 Pension for General Civil Service	704,421	358,548	51 %		184,314
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	6,148	4,500	73 %		4,500
213004 Gratuity Expenses	461,284	230,642	50 %		115,326
221001 Advertising and Public Relations	6,000	3,700	62 %		1,500
221003 Staff Training	4,560	1,220	27 %		1,220
221007 Books, Periodicals & Newspapers	1,460	348	24 %		348
221008 Computer supplies and Information Technology (IT)	1,050	900	86 %		900
221009 Welfare and Entertainment	6,984	734	11 %		734
221014 Bank Charges and other Bank related costs	2,500	2,274	91 %		1,072
221017 Subscriptions	2,000	0	0 %		0
223005 Electricity	9,151	4,760	52 %		3,260
223006 Water	5,538	2,879	52 %		1,376

Vote:757 Kabale Municipal Council

Quarter2

225001	Consultancy Services- Short term	30,000	18,910	63 %	13,910
227001	Travel inland	36,657	19,319	53 %	14,004
227002	Travel abroad	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,040	1,500	30 %	1,500
282104	Compensation to 3rd Parties	10,000	0	0 %	0
	Wage Rect:	260,237	127,947	49 %	64,980
	Non Wage Rect:	1,313,032	656,794	50 %	347,819
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,573,269	784,741	50 %	412,799
Reasons for over/under performance:		The overall performance was good but there are some items with zero expenditure and over expenditure on other items corrected the performance to 50% .			
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 to all staff	(99%)salaries paid every 28th of every month	(99%)Staff salaries paid every 28th of every month to all staff
%age of pensioners paid by 28th of every month		(97%) pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrears paid, Gratuity for Local Government paid	(93%) Pensioners with verified claims 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	(93%)Pensioners with verified claims 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, printer cartridge and reams of paper and black cartridge	Clean payroll in place, staff performance enhanced, staff inducted and oriented, retirees counseled, workshops attended and payroll printed.	Travel to ministry of public service, printer cartridge and reams of paper and black cartridge
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	2,800	47 %	2,800
227001	Travel inland	12,480	1,640	13 %	820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,895	4,440	20 %	3,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,895	4,440	20 %	3,620

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staff training were rescheduled to next quarter when the country lifts its covid lockdown					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Three at each division and 1 at head office	(3) Induction of Councilors for the three divisions and those of the Municipality.		(1)Division	(2)Induction of Councilors for the three divisions and those of the Municipality.
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	Physical planning consultancy services of construction of Rushoroza, Bwankosya and Bushekwire roads, career development, workshops and training conducted, mass registration and enumeration of businesses, environmental health training in Kampala, valuation of properties, induction of councilors.		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	MDF members meeting with heads of departments, delivery of official documents to USMID secretariat, preparation of annual performance assessment, environmental and social monitoring, review of draft designs for priority drains in Mbarara, ESHS course training, mass registration and enumeration of businesses, career development, environmental health training in Kampala, valuation of properties, physical planning meeting at Igongo, induction of councilors,
221001 Advertising and Public Relations	11,800	0	0 %		0
221002 Workshops and Seminars	21,004	19,464	93 %		14,962
221003 Staff Training	17,000	10,000	59 %		10,000
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	150,806	66 %		74,942
227001 Travel inland	64,011	27,740	43 %		21,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	430,314	208,009	48 %		121,141
External Financing:	0	0	0 %		0
Total:	430,314	208,009	48 %		121,141

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Requisitions of certain procurable items passed approval stage when the quarter had expired.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
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.	Payment of wages for hired labour and casual staff for the month of September.		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.	Payment of wages for hired labour and casual staff for the month of September.
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,900	54 %		3,000
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	3,900	33 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,900	3,900	33 %		3,000
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	Purchase of office equipment and payment of wages for hired labour.		Offices and office environment maintained smart and clean	Purchase of office equipment and payment of wages for hired labour.
211103 Allowances (Incl. Casuals, Temporary)	1,800	750	42 %		450
224004 Cleaning and Sanitation	2,519	598	24 %		598

Vote:757 Kabale Municipal Council**Quarter2**

228001 Maintenance - Civil	2,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,239	1,348	19 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,239	1,348	19 %	1,048

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
Non Standard Outputs:	Easy reference, decision maing, 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/managemen t, files collected for easy reference, evidence and decision making.	Transfer of personal files to Kabale Municipal Council, delivery of official mails.	Easy reference, decision maing, 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/managemen t, files collected for easy reference, evidence and decision making.	Transfer of personal files to Kabale Municipal Council, delivery of official mails.

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	1,590	35 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,520	1,590	24 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,520	1,590	24 %	740

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

Vote:757 Kabale Municipal Council

Quarter2

Non Standard Outputs:	Transfers to divisions paid in time.	Transfers of Local revenue, DDEG and Urban unconditional grant nonwage to divisions paid	Transfers to divisions paid in time.	Transfers of Local revenue, DDEG and Urban unconditional grant nonwage to divisions paid
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: Transfers to divisions were paid but captured under multi sectoral transfers to LLGs				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(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: Local revenue development meant for purchase of vehicles not yet realized from leases.				
Total For Administration : Wage Rect:	260,237	127,947	49 %	64,980
Non-Wage Recurrent:	1,456,205	668,073	46 %	356,228
GoU Dev:	780,314	208,009	27 %	121,141
Donor Dev:	0	0	0 %	0
Grand Total:	2,496,756	1,004,029	40.2 %	542,349

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(29/07/2022) N/A		(2021-07-30)Compilation and submission of annual performance report.	(2022-07-29)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.	Payment of salaries and transport allowances to staff, attending UAAU general meeting in Kampala, travel for consultations in different ministries, submitting fourth quarter audit responses, imprest for office, transport refund to Plannet Uldt for repair of photocopier, submission of audit responses, repair of photocopier and printing receipts/ revenue books and printed stationery.		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.	Payment of salaries and transport allowances to staff, attending UAAU general meeting in Kampala, travel for consultations in different ministries, submitting fourth quarter audit responses, imprest for office, transport refund to Plannet Uldt for repair of photocopier, submission of audit responses, repair of photocopier and printing receipts/ revenue books and printed stationery.
211101 General Staff Salaries	146,835	65,578	45 %		32,820
211103 Allowances (Incl. Casuals, Temporary)	19,810	8,199	41 %		4,759
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	4,860	55 %		4,860
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	4,860	18 %		4,440
227002 Travel abroad	4,743	0	0 %		0
227004 Fuel, Lubricants and Oils	518	0	0 %		0

Vote:757 Kabale Municipal Council**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	629	610	97 %	610
Wage Rect:	146,835	65,578	45 %	32,820
Non Wage Rect:	72,454	18,529	26 %	14,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,289	84,107	38 %	47,488
Reasons for over/under performance:	Late order of procurable items due to limited local revenue financing as evidenced by poor local revenue collections.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(225983487) All divisions and Head office	(137229002) All Divisions and Head office	(56495872)All divisions and Head office	(86134696)All Divisions and Head office
Value of Hotel Tax Collected	(68000000) All divisions and Head office	(15074500) All Divisions and Head office	(17000000)All divisions and Head office	(13678500)All Divisions and Head office
Value of Other Local Revenue Collections	(2641592588) All Divisions and Head Office	(732304447) All Divisions and Head office	(660398147)All Divisions and Head Office	(318765740)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	Enumeration of street parking, monitoring street parking, property tax valuation validation and enumeration, inspection and monitoring of trading license, LST and LHT, attended revenue meeting at UMI, inspection and mobilization of property tax, inspection and enumeration of hotels.	Inspection and mobilization of revenue carried out, tax compliance by traders in timely payment achieved, internet services paid, communication improved, tax assessments carried out	Enumeration of street parking, monitoring street parking, property tax valuation validation and enumeration, inspection and monitoring of trading license, LST and LHT, attended revenue meeting at UMI, inspection and mobilization of property tax, inspection and enumeration of hotels.
221002 Workshops and Seminars	10,000	3,998	40 %	858
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
227001 Travel inland	48,254	25,054	52 %	21,054
227004 Fuel, Lubricants and Oils	10,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,949	29,052	38 %	21,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,949	29,052	38 %	21,912
Reasons for over/under performance:	Procurable items not obtained in time due to limitation of poor local revenue collections			
Output : 148103 Budgeting and Planning Services				

Vote:757 Kabale Municipal Council

Quarter2

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
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

Vote:757 Kabale Municipal Council

Quarter2

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
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	Fuel for Kabale MC Generator, repair of Generator, travel inland for submissions, procured printing paper and printer cartridge.	Cartridge procured, stationery procured, repairs done, consultations made, fuel procured	Fuel for Kabale MC Generator, repair of Generator, travel inland for submissions, procured printing paper and printer cartridge.
221008 Computer supplies and Information Technology (IT)	5,400	2,700	50 %	1,350
221011 Printing, Stationery, Photocopying and Binding	6,780	3,295	49 %	1,600
227001 Travel inland	7,260	2,854	39 %	1,220
227004 Fuel, Lubricants and Oils	6,100	2,997	49 %	2,997
228001 Maintenance - Civil	4,460	475	11 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,321	41 %	7,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,321	41 %	7,642
Reasons for over/under performance:	Under performance in terms of expenditure was due to favourable condition of the Generator for which minor repairs were done.			
Total For Finance : Wage Rect:	146,835	65,578	45 %	32,820
Non-Wage Reccurent:	193,223	59,901	31 %	44,222
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	340,058	125,479	36.9 %	77,041

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Payment of Exgratia for second quarter, honoraria for division councilors, arrangement of Plenary council session and coordination of sectoral meetings.		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	Payment of Exgratia for second quarter, honoraria for division councilors, arrangement of Plenary council session and coordination of sectoral meetings.
211101 General Staff Salaries	55,770	18,351	33 %		9,477
211103 Allowances (Incl. Casuals, Temporary)	109,956	50,070	46 %		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	473	14 %		473
Wage Rect:	55,770	18,351	33 %		9,477
Non Wage Rect:	116,467	50,543	43 %		25,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,237	68,894	40 %		34,985
Reasons for over/under performance: Fewer meetings done compared to what were planned for due to COVID-19 lockdown					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:757 Kabale Municipal Council

Quarter2

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.	Submission of report to PPDA and payment of transport allowances to staff.	Prepared procurement plan and reports submitted on time, cartridge stationery and small office equipment procured, approved price lists in place, contracts awarded and minutes in place, approved evaluation reports and duties executed in time.	Submission of report to PPDA and payment of transport allowances to staff.
211103 Allowances (Incl. Casuals, Temporary)	13,920	2,725	20 %	1,635
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	1,080	25 %	630
227004 Fuel, Lubricants and Oils	630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,595	3,805	17 %	2,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,595	3,805	17 %	2,265
Reasons for over/under performance:	Delayed requisition of procurable items due to little local revenue collected in the quarter.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Monthly allowances for political leaders Mayor, Speaker and their deputies paid, council sitting allowances paid, workshops inland and abroad attended by Mayor and other Political leaders,	(2) Plenary Council sitting was held	(1)Monthly allowances for political leaders Mayor, Speaker and their deputies paid, council sitting allowances paid, workshops inland and abroad attended by Mayor and other Political leaders,	(1)Plenary Council sitting was held
Non Standard Outputs:	Political monitoring of council projects and government programmes within the municipality done.	Travel inland to Kampala on official duties, attending UAAU meeting Kampala, presenting physical development plan to National Physical Planning Board, holding plenary council meeting and paying airtime allowances.	Political monitoring of council projects and government programmes within the municipality done.	Travel inland to Kampala on official duties, attending UAAU meeting Kampala, presenting physical development plan to National Physical Planning Board, holding plenary council meeting and paying airtime allowances.
211103 Allowances (Incl. Casuals, Temporary)	71,400	14,900	21 %	12,900
227001 Travel inland	16,920	5,510	33 %	5,510
227002 Travel abroad	3,000	0	0 %	0

Vote:757 Kabale Municipal Council

Quarter2

282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,320	20,410	22 %	18,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,320	20,410	22 %	18,410
Reasons for over/under performance: COVID-19 lockdown affected political gatherings.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee sittings facilitated.	Executive committee meeting and sectoral committee meetings of September 2021 and PAYE.	Standing committee sittings facilitated.	Executive committee meeting and sectoral committee meetings of September 2021 and PAYE.
211103 Allowances (Incl. Casuals, Temporary)	54,700	8,400	15 %	8,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,700	8,400	15 %	8,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,700	8,400	15 %	8,400
Reasons for over/under performance: Fewer committee meetings held compared to what were planned for due to COVID-19 lockdown				
Total For Statutory Bodies : Wage Rect:	55,770	18,351	33 %	9,477
Non-Wage Reccurent:	286,082	83,158	29 %	54,583
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	341,852	101,509	29.7 %	64,060

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	Supervision of extension activities, inspection of livestock, conducting household farm visits, land use planning meeting.		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	Supervision of extension activities, inspection of livestock, conducting household farm visits, land use planning meeting.
211101 General Staff Salaries	25,000	12,416	50 %		6,234
227001 Travel inland	13,008	6,504	50 %		3,274
227004 Fuel, Lubricants and Oils	2,000	497	25 %		0
Wage Rect:	25,000	12,416	50 %		6,234
Non Wage Rect:	15,008	7,001	47 %		3,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,008	19,417	49 %		9,508
Reasons for over/under performance:	Slight under performance was due to low travels to conduct field visits because of COVID-19 restrictions.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Improved productivity and production	Monitoring and assessment of OWC inputs supplied to farmers, submission of returns to MAAIF, purchasing dewormers of cattle, acaricides and extension kit.		Improved productivity and production	Monitoring and assessment of OWC inputs supplied to farmers, submission of returns to MAAIF, purchasing dewormers of cattle, acaricides and extension kit.
221009 Welfare and Entertainment	760	190	25 %		0

Vote:757 Kabale Municipal Council**Quarter2**

224006 Agricultural Supplies	9,330	4,665	50 %	2,345
227001 Travel inland	5,045	2,522	50 %	1,264
227004 Fuel, Lubricants and Oils	684	167	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,818	7,544	48 %	3,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,818	7,544	48 %	3,609

Reasons for over/under performance: Workshops not held due to COVID-19 lockdown

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: Delayed release of final guidelines for implementation of Parish Development Model

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
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 for implementation of Parish Development Model

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
-----	--	--	--	--

Vote:757 Kabale Municipal Council

Quarter2

Non Standard Outputs:		Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.	Monitoring and assessment of OWC inputs supplied to farmers.	Animal diseases effectively controlled and public health enhanced, vaccination against epidermic animal diseases.	Monitoring and assessment of OWC inputs supplied to farmers.
227001	Travel inland	442	218	49 %	108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	442	218	49 %	108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	442	218	49 %	108
Reasons for over/under performance:		Slight under performance was due to adjustment of funds to match level of implemented activities.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Staff motivated, improved transparency in production management services.	Payment of transport allowances to staff, maintenance of office equipment, monitoring and assessing performance of inputs supplied by OWC to farmers, crop pest and disease surveillance, land use planning and household farm visits.	Staff motivated, improved transparency in production management services.	Payment of transport allowances to staff, maintenance of office equipment, monitoring and assessing performance of inputs supplied by OWC to farmers, crop pest and disease surveillance, land use planning and household farm visits.
211103	Allowances (Incl. Casuals, Temporary)	4,500	1,899	42 %	1,162
227001	Travel inland	6,550	2,334	36 %	1,398
227004	Fuel, Lubricants and Oils	3,966	986	25 %	0
228004	Maintenance – Other	338	169	50 %	85
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,354	5,387	35 %	2,645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,354	5,387	35 %	2,645
Reasons for over/under performance:		Limited number of travels due to COVID restrictions			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Procure office tables, chair and refrigerator	N/A	Procure office tables, chair and refrigerator	N/A
312202	Machinery and Equipment	8,000	8,000	100 %	0

Vote:757 Kabale Municipal Council**Quarter2**

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 %	0
External Financing:	0	0	0 %	0
Total:	13,602	8,000	59 %	0
Reasons for over/under performance: Procurement still at level of securing service provider of furniture.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>12,416</i>	<i>50 %</i>	<i>6,234</i>
<i>Non-Wage Reccurent:</i>	<i>234,903</i>	<i>20,151</i>	<i>9 %</i>	<i>9,636</i>
<i>GoU Dev:</i>	<i>33,991</i>	<i>8,000</i>	<i>24 %</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>293,894</i>	<i>40,567</i>	<i>13.8 %</i>	<i>15,869</i>

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Dissemination of MOH guidelines, supervision of private clinics/ drugs for Q1 2021/2022, health education activities in Communities and Institutions, holding home visits in KMC, fuel for health facilities.		Health Education, Mayors campaign, sensitization on epidemic disease outbreaks, disease prevention and control	Dissemination of MOH guidelines, supervision of private clinics/ drugs for Q1 2021/2022, health education activities in Communities and Institutions, holding home visits in KMC, fuel for health facilities.
221011 Printing, Stationery, Photocopying and Binding	984	0	0 %		0
227001 Travel inland	7,107	5,025	71 %		5,025
227004 Fuel, Lubricants and Oils	5,524	643	12 %		643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,615	5,668	42 %		5,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,615	5,668	42 %		5,668
Reasons for over/under performance: Limited local revenue funding to supplement PHC grant in implementing planned activities of the quarter.					
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	Supervision of PHC activities and fuel for monitoring PHC activities.		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	Supervision of PHC activities and fuel for monitoring PHC activities.
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	216	11 %		216

Vote:757 Kabale Municipal Council

Quarter2

227004 Fuel, Lubricants and Oils	4,468	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	216	1 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	216	1 %	216

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

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	(8) Dissemination of Ministry of Health guidelines.	(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)Dissemination of Ministry of Health guidelines.
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	(21896) Kamukira HCIV in Southern Division, Mwanari in Southern Division, KMC HCII in Central Division, Rutooma in Northern Division, Police in Central Division and Ndorwa Prisons in Southern 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	(11767)Kamukira HCIV in Southern Division, Mwanari in Southern Division, KMC HCII in Central Division, Rutooma in Northern Division, Police in Central Division and Ndorwa Prisons in Southern Division.
Number of inpatients that visited the Govt. health facilities.	(200) Kamukira HCIV	(600) Kamukira HCIV in Kirigime ward Southern Division.	(50)Kamukira HCIV	(358)Kamukira HCIV in Kirigime ward Southern Division.
No and proportion of deliveries conducted in the Govt. health facilities	(240) Kamukira HCIV	(270) Kamukira HCIV in Kirigime ward Southern Division.	(60)Kamukira HCIV	(160)Kamukira HCIV in Kirigime ward Southern Division.
% age of approved posts filled with qualified health workers	(91%) Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II - mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division	(85%) Kamukira HCIV- Kirigime ward in Southern Division, Mwanjari in Southern Division, KMC HCII- Kigongi in Central Division, Rutooma HCII- Rutooma ward 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 HCIV- Kirigime ward in Southern Division, Mwanjari in Southern Division, KMC HCII- Kigongi in Central Division, Rutooma HCII- Rutooma ward 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.

Vote:757 Kabale Municipal Council

Quarter2

No of children immunized with Pentavalent vaccine	(21085) Entire Municipality.	(1895) Entire Municipality	(5271)Entire Municipality.	(438)Entire Municipality
Non Standard Outputs:	PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities and accountability enforced.	PHC funds released to health facilities and accountability enforced.
263367 Sector Conditional Grant (Non-Wage)	66,643	33,273	50 %	16,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,643	33,273	50 %	16,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,643	33,273	50 %	16,661
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 still at level of approval by Contracts Committee			
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 still at level of awarding contracts by Contracts Committee			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(68908884) Kamukira HCIV	(0) N/A	(17227221)Kamukira HCIV	(0)N/A

Vote:757 Kabale Municipal Council

Quarter2

Non Standard Outputs:	Procurement of specialized medical equipment	N/A	Procurement of specialized medical equipment	N/A
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 still at level of awarding contracts by Contracts Committee				
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	Payment of staff salaries and transport allowances, health review planning meeting, travel to Kampala for market survey for medical equipment, health performance review planning meeting Q1 2021/2022, purchase of Ethanol.	Staff remunerated and motivated, travel inland, stationery procured, quarterly performance and planning review meetings conducted, Health Sub district managed properly	Payment of staff salaries and transport allowances, health review planning meeting, travel to Kampala for market survey for medical equipment, health performance review planning meeting Q1 2021/2022, purchase of Ethanol.
211101 General Staff Salaries	707,141	368,555	52 %	198,027
211103 Allowances (Incl. Casuals, Temporary)	4,795	56,565	1180 %	1,216
221001 Advertising and Public Relations	0	5,100	0 %	0
221008 Computer supplies and Information Technology (IT)	9,683	0	0 %	0
221009 Welfare and Entertainment	1,640	260	16 %	260
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	14,802	348 %	976
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %	0
227001 Travel inland	4,858	22,980	473 %	1,020
227004 Fuel, Lubricants and Oils	0	18,513	0 %	0
228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	707,141	368,555	52 %	198,027
Non Wage Rect:	31,159	133,221	428 %	3,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	738,300	501,776	68 %	201,499
Reasons for over/under performance: Supplementary funding for COVID-19 emergency response actions.				

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Inspection of public places and supervision of health facilities.		Maternal, child and adolescents health activities monitored, private clinics, pharmacies and drug shop monitored and supervised, government aided health units supervised.	Inspection of public places and supervision of health facilities.
227001 Travel inland	4,224	1,680	40 %		1,680
227004 Fuel, Lubricants and Oils	4,357	1,669	38 %		1,669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,581	3,349	39 %		3,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,581	3,349	39 %		3,349
Reasons for over/under performance: Limited funding from local revenue source due to poor local revenue collections made in quarter two					
Total For Health : Wage Rect:	707,141	368,555	52 %		198,027
Non-Wage Reccurent:	135,318	175,727	130 %		29,365
GoU Dev:	148,311	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	990,770	544,282	54.9 %		227,392

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid, UNEB exams coordinated and supervised.	Primary teachers' salaries paid		Primary teachers salaries paid, UNEB exams coordinated and supervised.	Paying Primary teachers' salaries
211101 General Staff Salaries	2,393,116	1,092,430	46 %		553,091
227001 Travel inland	9,000	0	0 %		0
Wage Rect:	2,393,116	1,092,430	46 %		553,091
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,402,116	1,092,430	45 %		553,091
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	(0) N/A		(612)Pupils passing in Grade one in the entire Municipality	(0)N/A
No. of pupils sitting PLE	(2000) Entire Municipality	(0) N/A		(2000)Entire Municipality	(0)N/A
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

Vote:757 Kabale Municipal Council

Quarter2

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: N/A

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	N/A	Completion of ongoing construction works at Kitumba Primary school, Butobere Primary school and Kijuguta Primary school	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,384	1,445	33 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	47,384	1,445	3 %	0

Reasons for over/under performance: N/A

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: N/A

Output : 078183 Provision of furniture to primary schools

Vote:757 Kabale Municipal Council

Quarter2

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 still at level of approval by Contracts Committee.

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

N/A				
Non Standard Outputs:	Secondary school teachers salaries paid.	Secondary school teachers salaries paid.	Secondary school teachers salaries paid.	Payment of secondary teachers salaries
211101 General Staff Salaries	2,969,441	1,461,426	49 %	749,997
Wage Rect:	2,969,441	1,461,426	49 %	749,997
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969,441	1,461,426	49 %	749,997

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

Vote:757 Kabale Municipal Council

Quarter2

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: N/A

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

N/A				
Non Standard Outputs:	Kigezi College Butobere school rehabilitated	N/A	Kigezi College Butobere school rehabilitated	N/A
312102 Residential Buildings	1,168,052	5,038	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,168,052	5,038	0 %	0
External Financing:	0	0	0 %	0
Total:	1,168,052	5,038	0 %	0

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.	Paying salaries of Tertiary Instructors
211101 General Staff Salaries	1,040,291	411,616	40 %	213,902
Wage Rect:	1,040,291	411,616	40 %	213,902
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,040,291	411,616	40 %	213,902

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				
Non Standard Outputs:	Funds released to government skills development centres and utilized accordingly.	Funds for first quarter to Kabale Technical Institute	Funds released to government skills development centres and utilized accordingly.	Funds for first quarter to Kabale Technical Institute

Vote:757 Kabale Municipal Council**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	797,222	265,741	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,222	265,741	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,222	265,741	33 %	52,106

Reasons for over/under performance: Funding was only given to 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.	Mobilization and sensitization of head teachers in preparation of re-opening of schools, attending workshops in Mbarara.	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.	Mobilization and sensitization of head teachers in preparation of re-opening of schools, attending workshops in Mbarara.
227001 Travel inland	19,836	6,661	34 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,836	6,661	34 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,836	6,661	34 %	50

Reasons for over/under performance: Funding was adjusted to match the level of monitoring activities undertaken

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Planning meetings for annual sports and co-curricular activities and music dance and drama held, trophies awarded to winners during competitions, logistical support during competitions provided, municipal regional and national level sports workshops/meetings attended, physical education in schools	Attending capacity building training on revised secondary school curriculum, sports talent identification activity, attending municipal education officers AGM, attending workshops in Mbarara.	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	Attending capacity building training on revised secondary school curriculum, sports talent identification activity, attending municipal education officers AGM, attending workshops in Mbarara.

Vote:757 Kabale Municipal Council

Quarter2

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	5,201	33 %	4,721
227004 Fuel, Lubricants and Oils	6,398	2,111	33 %	2,111
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,312	24 %	6,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,312	24 %	6,832

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

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

<p>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</p>	<p>Travel to Kampala to submit planning statistics to facilitate Local Government IPFs 2022/23, submission of departmental workplans, attending Municipal Education Officers AGM.</p>	<p>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</p>	<p>Travel to Kampala to submit planning statistics to facilitate Local Government IPFs 2022/23, submission of departmental workplans, attending Municipal Education Officers AGM.</p>
---	---	---	---

227001 Travel inland	10,000	3,300	33 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,300	33 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,300	33 %	3,300

Reasons for over/under performance: COVID-19 lock down generally affected the operations of education department

Output : 078405 Education Management Services

N/A

Vote:757 Kabale Municipal Council

Quarter2

Non Standard Outputs:	Staff remunerated and motivated, office stationery procured, travel inland, workshops and monitoring guidance and counseling activities, the implementation of education and sports policies plans and programmes monitored, best performing P.7 candidates rewarded, mobilization preparation and monitoring Mock, PLE and other examinations, examiners trained and marking done, UNISA Annual General Meeting, and annual subscriptions to UNISA and NAMUDEO and SWISA paid	Divisional planning meeting with stakeholders about curbing down COVID-19, monitoring e learning programme in Kabale MC, school structure audit in government schools and institutions, submission of status of education facilities in government aided schools, meeting with headteachers of institutions in Kabale MC, payment of salaries and transport allowances to staff.	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	Divisional planning meeting with stakeholders about curbing down COVID-19, monitoring e learning programme in Kabale MC, school structure audit in government schools and institutions, submission of status of education facilities in government aided schools, meeting with headteachers of institutions in Kabale MC, payment of salaries and transport allowances to staff.
211101 General Staff Salaries	36,295	15,480	43 %	7,653
211103 Allowances (Incl. Casuals, Temporary)	6,780	3,405	50 %	2,175
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	12,912	82 %	10,822
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	15,480	43 %	7,653
Non Wage Rect:	42,125	16,317	39 %	12,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,420	31,796	41 %	20,650
Reasons for over/under performance:	COVID-19 lock down generally affected the operations of education department			
Total For Education : Wage Rect:	6,439,143	2,980,951	46 %	1,524,643
Non-Wage Reccurent:	1,407,462	299,331	21 %	75,285
GoU Dev:	1,255,738	6,483	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,102,344	3,286,764	36.1 %	1,599,927

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Road projects monitored	Monitoring of Q1 URF projects.		Road projects monitored	Monitoring of Q1 URF projects.
227001 Travel inland	8,000	1,492	19 %		1,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,492	19 %		1,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,492	19 %		1,492
Reasons for over/under performance: Monitoring payment for Q2 crossed to third quarter.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Environment protected	N/A		Environment protected	N/A
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: N/A					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:757 Kabale Municipal Council

Quarter2

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	Payment of salaries and transport allowances, inspection and verification of land applications, attending National Planning standards meeting, presentation of PDP, buidling permits, procuring printer cartridge, maintenance of Kigongi relocation site, procuring inputs to carry out manual maintenance.	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	Payment of salaries and transport allowances, inspection and verification of land applications, attending National Planning standards meeting, presentation of PDP, buidling permits, procuring printer cartridge, maintenance of Kigongi relocation site, procuring inputs to carry out manual maintenance.
211101	General Staff Salaries	157,763	71,513	45 %	36,426
211103	Allowances (Incl. Casuals, Temporary)	11,400	4,951	43 %	2,961
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	700	22 %	700
223005	Electricity	2,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001	Travel inland	63,546	6,245	10 %	5,425
228001	Maintenance - Civil	20,000	3,087	15 %	3,087
	Wage Rect:	157,763	71,513	45 %	36,426
	Non Wage Rect:	111,066	14,983	13 %	12,173
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	268,829	86,496	32 %	48,598
Reasons for over/under performance:		Procurement process still at approval stage of the Contracts Committee.			
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

Vote:757 Kabale Municipal Council

Quarter2

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: Recruitment of road gangs was halted for a while due to fall in URF releases to Municipal Council.

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	(2) 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)	N/A	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)	N/A
-----------------------	--	-----	--	-----

263367 Sector Conditional Grant (Non-Wage)	201,120	13,401	7 %	0
--	---------	--------	-----	---

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

Reasons for over/under performance: N/A

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

Vote:757 Kabale Municipal Council

Quarter2

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 (0.76km), Bushekwire road (0.34km) and Rushoroza road (2.49km) to bitumen surface.	(3.59)Upgrading of Bwankosya road (0.76km), 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) to bitumen surface.
Non Standard Outputs:	Roads upgraded to Bituminous surface	Payment of the supervising consultant on ongoing works for upgrading USMID-AF road projects.	Roads upgraded to Bituminous surface	Payment of the supervising consultant on ongoing works for upgrading USMID-AF road projects.
263201 LG Conditional grants (Capital)	8,224,434	483,380	6 %	483,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,224,434	483,380	6 %	483,380
External Financing:	0	0	0 %	0
Total:	8,224,434	483,380	6 %	483,380
Reasons for over/under performance:	Works in progress.			
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.	Desilting of roads in bad conditions.	Road surface improved, drainage improvement.Patching of potholes on all tarmac roads.	Desilting of roads in bad conditions.
263367 Sector Conditional Grant (Non-Wage)	30,000	1,497	5 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,497	5 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,497	5 %	1,497
Reasons for over/under performance:	URF releases were slashed down and this affected implementation of some planned activities.			
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

Vote:757 Kabale Municipal Council**Quarter2**

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: N/A

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	Construction of Rushaki-Kigongi bridge and access roads.	Construction of Rushaki Kigongi bridge and access road	Construction of Rushaki-Kigongi bridge and access roads.
263367 Sector Conditional Grant (Non-Wage)	300,029	160,431	53 %	70,126

Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,029	160,431	53 %	70,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,029	160,431	53 %	70,126

Reasons for over/under performance: Works in progress

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: N/A

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

Vote:757 Kabale Municipal Council**Quarter2**

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: N/A				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles working conditions improved and road equipment maintained, tyres for tractors procured	Improving working conditions of vehicles.	Vehicles working conditions improved and road equipment maintained, tyres for tractors procured	Improving working conditions of vehicles.
228002 Maintenance - Vehicles	80,163	1,577	2 %	1,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,163	1,577	2 %	1,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,163	1,577	2 %	1,577
Reasons for over/under performance: Bids for supply of certain procurable items were submitted after the quarter had expired				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Garbage trucks and equipment in the yard maintained.	Replacement of hydraulic pump and car service for UG6965M	Garbage trucks and equipment in the yard maintained.	Replacement of hydraulic pump and car service for UG6965M
228003 Maintenance – Machinery, Equipment & Furniture	50,948	5,769	11 %	5,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,948	5,769	11 %	5,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,948	5,769	11 %	5,769
Reasons for over/under performance: Insufficient funding due to poor performance of local revenue collections				
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

Vote:757 Kabale Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Doctors house at Kamukira HCIV- Kirigime ward	(1) Doctors house at Kamukira HCIV- Kirigime ward		(1)Doctors house at Kamukira HCIV- Kirigime ward	(1)Doctors house at Kamukira HCIV- Kirigime ward
Non Standard Outputs:	Completion of the construction of Doctors house at Kamukira HCIV and payment of retention for the contractor	Payment of retention of Doctors house at Kamukira HCIV.		Completion of the construction of Doctors house at Kamukira HCI	Payment of retention of Doctors house at Kamukira HCIV.
312102 Residential Buildings	427,700	45,484	11 %		45,484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	427,700	45,484	11 %		45,484
External Financing:	0	0	0 %		0
Total:	427,700	45,484	11 %		45,484
Reasons for over/under performance:	Phase two construction to begin soon when additional local revenue funds are secured.				
Total For Roads and Engineering : Wage Rect:	157,763	71,513	45 %		36,426
Non-Wage Reccurent:	1,034,726	199,150	19 %		92,633
GoU Dev:	8,702,134	528,864	6 %		528,864
Donor Dev:	0	0	0 %		0
Grand Total:	9,894,623	799,527	8.1 %		657,923

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Smooth running of the office achieved, operation of the composting project in an environmentally friendly manner achieved, salaries paid.	Environmental inspection of private facilities in Kabale Municipality, maintenance of green areas in Kabale MC, paying wages for Kirengyere site, fuel for Kirengyere site and diesel for motor grader for composting operations.			Environmental inspection of private facilities in Kabale Municipality, maintenance of green areas in Kabale MC, paying wages for Kirengyere site, fuel for Kirengyere site and diesel for motor grader for composting operations.
211101 General Staff Salaries	27,600	10,706	39 %		5,271
211103 Allowances (Incl. Casuals, Temporary)	27,589	13,745	50 %		9,115
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	3,570	63 %		3,570
227004 Fuel, Lubricants and Oils	23,964	3,968	17 %		3,968
228001 Maintenance - Civil	766	0	0 %		0
Wage Rect:	27,600	10,706	39 %		5,271
Non Wage Rect:	62,004	21,283	34 %		16,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,604	31,989	36 %		21,924
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)N/A

Vote:757 Kabale Municipal Council

Quarter2

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
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)	(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.	(3) Monitoring environmental social aspects in the municipality	(0)	(3)Monitoring environmental social aspects in the municipality

Vote:757 Kabale Municipal Council

Quarter2

Non Standard Outputs:	Enforcement of environment compliance in Kabale Municipality, adherence to environment standards strictly followed.	Monitoring ongoing Kabale MC projects for environmental social aspects.	Monitoring ongoing Kabale MC projects for environmental social aspects.	
227001 Travel inland	4,656	3,260	70 %	3,260
227004 Fuel, Lubricants and Oils	884	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,540	3,260	59 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,540	3,260	59 %	3,260
Reasons for over/under performance:	Over performance was due to multiple monitoring activities done regarding to ongoing Kabale MC projects			
Total For Natural Resources : Wage Rect:	27,600	10,706	39 %	5,271
Non-Wage Reccurent:	78,929	24,543	31 %	19,913
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	106,529	35,249	33.1 %	25,184

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Procuring newspapers for the public library.		Public library computers serviced, public library operational materials and newspapers procured and public library internet subscription paid.	Procuring newspapers for the public library.
221007 Books, Periodicals & Newspapers	1,000	480	48 %		480
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	480	19 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	480	19 %		480
Reasons for over/under performance: Procurement of equipment pending approval by the Contracts Committee					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:757 Kabale Municipal Council**Quarter2**

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

Quarter2

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					

Vote:757 Kabale Municipal Council**Quarter2**

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.	Payment of salaries to Community Development Officers.	collecting and compiling inventory of NGOs and CBOs and their services in KMC, monitoring and supporting community groups, Emyooga programme monitored	Payment of salaries to Community Development Officers.
211101 General Staff Salaries	46,493	22,819	49 %	11,477
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 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	46,493	22,819	49 %	11,477
Non Wage Rect:	21,941	340	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,434	23,159	34 %	11,477

Reasons for over/under performance: Insufficient local revenue funding to implementation of planned departmental activities

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

N/A

Vote:757 Kabale Municipal Council

Quarter2

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	Travel to Ministry of Gender submitting UWEP beneficiary groups.	Revolving funds from youth groups recovered and disbursed to new beneficiary groups, enterprise selections and beneficiary selections, youth trained on group dynamics and submission of returns to MoGLSD	Travel to Ministry of Gender submitting UWEP beneficiary groups.
263367 Sector Conditional Grant (Non-Wage)	152,700	480	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,700	480	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,700	480	0 %	0
Reasons for over/under performance:	Payment of funds crossed to third quarter.			
Total For Community Based Services : Wage Rect:	46,493	22,819	49 %	11,477
Non-Wage Reccurent:	195,475	1,300	1 %	480
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	241,968	24,119	10.0 %	11,957

Vote:757 Kabale Municipal Council

Quarter2

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.	Salaries and transport allowances paid.		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 salaries and transport allowances to staff
211101 General Staff Salaries	39,326	12,010	31 %		5,185
211103 Allowances (Incl. Casuals, Temporary)	2,792	537	19 %		392
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 %		0
Wage Rect:	39,326	12,010	31 %		5,185
Non Wage Rect:	11,980	2,575	21 %		392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,306	14,584	28 %		5,576
Reasons for over/under performance: Procurable items not secured due to ongoing procurement processes					
Output : 138303 Statistical data collection					
N/A					

Vote:757 Kabale Municipal Council

Quarter2

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	collected data on proposed Kabale city Annex plan	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	collection of data on proposed Kabale city Annex plan
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
227001 Travel inland	10,780	2,000	19 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	2,000	18 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	2,000	18 %	2,000
Reasons for over/under performance:	Limited local revenue funding to support implementation of all planned activities within the quarter.			
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

Vote:757 Kabale Municipal Council**Quarter2**

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	budget conference organized and Q1 report compiled and submitted to Ministry of Finance.	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	Facilitation to coordinate and conduct budget conference, collection of data for compilation of Q1 performance report.
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	15,000	6,732	45 %	6,120

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	6,732	43 %	6,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	6,732	43 %	6,120

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	Data collected on National Standard Indicator performances in the Municipality	Budget conference organized, Divisions mentored and coordination during preparation of workplans and budgets and their development plans, budget conferences of LLGs organized and attended	Facilitation to collect data on National standard indicators
227001 Travel inland	8,550	2,700	32 %	2,700

Vote:757 Kabale Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,550	2,700	32 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,550	2,700	32 %	2,700
Reasons for over/under performance: Limited funding due to poor performance of local revenue collections.				
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: N/A				
<i>Total For Planning : Wage Rect:</i>	<i>39,326</i>	<i>12,010</i>	<i>31 %</i>	<i>5,185</i>
<i>Non-Wage Reccurent:</i>	<i>57,984</i>	<i>14,007</i>	<i>24 %</i>	<i>11,212</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>97,310</i>	<i>26,016</i>	<i>26.7 %</i>	<i>16,396</i>

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Submission of third quarter 2020/21, conclusion of 4th quarter audit report, submission of reports pension and payroll 4th quarter, monitoring council projects, audit of health centres, submission internal audit reports, submission of 1st quarter 2021/2022.		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	Submission of third quarter 2020/21, conclusion of 4th quarter audit report, submission of reports pension and payroll 4th quarter, monitoring council projects, audit of health centres, submission internal audit reports, submission of 1st quarter 2021/2022.
211101 General Staff Salaries	24,859	12,083	49 %		6,199
211103 Allowances (Incl. Casuals, Temporary)	4,980	2,092	42 %		1,202
221008 Computer supplies and Information Technology (IT)	1,800	600	33 %		600
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	11,044	43 %		8,359
Wage Rect:	24,859	12,083	49 %		6,199
Non Wage Rect:	35,330	13,735	39 %		10,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,189	25,818	43 %		16,359

Vote:757 Kabale Municipal Council

Quarter2

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 as local revenue collections as were low and the department heavily depends on local revenue to fund its activities.				
<i>Total For Internal Audit : Wage Rect:</i>	24,859	12,083	49 %		6,199
<i>Non-Wage Reccurent:</i>	35,330	13,735	39 %		10,161
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	60,189	25,818	42.9 %		16,359

Vote:757 Kabale Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(150) Entire Municipality		(950)Entire Municipality	(70)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.	Monitoring Emyoga programme, data collection on individual culture and creative practitioners, inspection and monitoring of business premises, agro tourism sites monitoring, attending workshop in Jinja, inspection of small scale industries, payment of salaries and transport allowances to staff.		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.	Monitoring Emyoga programme, data collection on individual culture and creative practitioners, inspection and monitoring of business premises, agro tourism sites monitoring, attending workshop in Jinja, inspection of small scale industries, payment of salaries and transport allowances to staff.
211101 General Staff Salaries	27,990	12,719	45 %		6,266
211103 Allowances (Incl. Casuals, Temporary)	5,640	2,236	40 %		1,296
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %		0
227001 Travel inland	7,989	4,301	54 %		3,404
Wage Rect:	27,990	12,719	45 %		6,266
Non Wage Rect:	13,689	6,537	48 %		4,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,679	19,256	46 %		10,966
Reasons for over/under performance: Little funding due to poor local revenue collections made in the second quarter					
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 assisted in business registration process	(776) Entire Municipality	(0) N/A		(194)Entire Municipality	(0)N/A

Vote:757 Kabale Municipal Council

Quarter2

No. of enterprises linked to UNBS for product quality and standards	(100) Entire Municipality	(0) N/A	(25)Entire Municipality	(0)N/A
Non Standard Outputs:	Value for money obtained.	Auditing of SACCOs and attending trade workshop in Jinja.	Value for money obtained.	Auditing of SACCOs and attending trade workshop in Jinja.
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %	0
227001 Travel inland	7,008	1,360	19 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,098	1,360	19 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,098	1,360	19 %	480
Reasons for over/under performance: Little funding due to poor local revenue collections made in the second quarter				
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.	(2) Monthly market prices produced and disseminated at market notice boards.	(3)Monthly market reports produced and disseminated in public places' notice boards.	(2)Monthly market prices produced and disseminated at market notice boards.
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	(78) Entire Municipality	(54)Entire Municipality	(78)Entire Municipality
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

Vote:757 Kabale Municipal Council

Quarter2

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	Follow up and monitoring of agro tourism sites and monitoring of hospitality facilities.	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	Follow up and monitoring of agro tourism sites and monitoring of hospitality facilities.
221011 Printing, Stationery, Photocopying and Binding	395	0	0 %	0
227001 Travel inland	9,476	3,172	33 %	3,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,871	3,172	32 %	3,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,871	3,172	32 %	3,172
Reasons for over/under performance:	Little funding due to poor local revenue collections made in the second quarter			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>27,990</i>	<i>12,719</i>	<i>45 %</i>	<i>6,266</i>
<i>Non-Wage Reccurent:</i>	<i>35,478</i>	<i>11,069</i>	<i>31 %</i>	<i>8,352</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>63,468</i>	<i>23,788</i>	<i>37.5 %</i>	<i>14,618</i>

Vote:757 Kabale Municipal Council

Quarter2

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	1,097,156
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	1,092,998
<i>Programme : Pre-Primary and Primary Education</i>				68,198	1,092,998
Higher LG Services					
Output : Primary Teaching Services				0	1,092,998
Item : 211101 General Staff Salaries					
-	Lower Bugongi All Primary Teachers of Kabale MC	Sector Conditional Grant (Wage)		0	1,092,998
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				68,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:757 Kabale Municipal Council**Quarter2**

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	4,158
Programme : Primary Healthcare			8,330	4,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,330	4,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWANJARI HCII	kijuguta	Sector Conditional Grant (Non-Wage)	4,165	2,080
RUTOOMA HEALTH CENTRE II	Rutooma	Sector Conditional Grant (Non-Wage)	4,165	2,079
LCIII : Kabale MC central Division			11,016,366	1,629,837
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

Vote:757 Kabale Municipal Council**Quarter2**

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	161,929
Programme : District, Urban and Community Access Roads			8,720,583	161,929
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	1,497
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	1,497
Output : Urban unpaved roads rehabilitation (other)			10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:757 Kabale Municipal Council**Quarter2**

Opening of roads	Central Kabale Municipality	Locally Raised Revenues	10,000	0
Output : Bottle necks Clearance on Community Access Roads			300,029	160,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Rushaki Kigongi bridge and access road	Kigongi Kigongi	Other Transfers from Central Government	300,029	160,431
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	1,467,909
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 - 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				

Vote:757 Kabale Municipal Council**Quarter2**

Furniture and Fixtures - Assorted Equipment-628	Central Central	Sector Development Grant	20,302	0
Programme : Secondary Education			1,382,297	1,466,464
Higher LG Services				
Output : Secondary Teaching Services			0	1,461,426
Item : 211101 General Staff Salaries				
-	Butobere All Secondary Teachers of Kabale MC	Sector Conditional Grant (Wage)	0	1,461,426
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 - 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

Vote:757 Kabale Municipal Council**Quarter2**

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	68,359
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	45,484
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

Vote:757 Kabale Municipal Council**Quarter2**

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	45,484
Capital Purchases				
Output : Construction of public Buildings			427,700	45,484
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Kirigime Kamukira HCIV	Locally Raised Revenues	427,700	45,484
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				

Vote:757 Kabale Municipal Council**Quarter2**

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	22,875
Programme : Primary Healthcare			108,719	22,875
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,817	22,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUKIRA HCIV	Kirigime	Sector Conditional Grant (Non-Wage)	41,652	20,795
NDORWA PRISONS HCIII	Karubanda	Sector Conditional Grant (Non-Wage)	4,165	2,080
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	631,490
Sector : Education			797,222	625,251
Programme : Skills Development			797,222	625,251
Higher LG Services				
Output : Tertiary Education Services			0	411,616
Item : 211101 General Staff Salaries				
-	Missing Parish All Tertiary staff of Kabale MC	Sector Conditional Grant (Wage)	0	411,616
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	6,240

Vote:757 Kabale Municipal Council**Quarter2**

Programme : Primary Healthcare			12,496	6,240
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,496	6,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE MUNICIPAL COUNCIL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,330	4,160
KABALE POLICE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,165	2,080