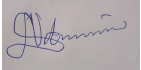

Vote:757 Kabale Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2019/20. 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: 09/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,547,089	3,214,456	34%
Discretionary Government Transfers	8,175,566	1,401,397	17%
Conditional Government Transfers	9,639,586	9,542,435	99%
Other Government Transfers	1,102,164	8,310,502	754%
External Financing	0	0	0%
Total Revenues shares	28,464,405	22,468,790	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,082,430	2,670,051	2,470,766	87%	80%	93%
Finance	439,375	373,917	373,917	85%	85%	100%
Statutory Bodies	536,790	438,980	438,980	82%	82%	100%
Production and Marketing	92,582	94,387	94,385	102%	102%	100%
Health	1,024,877	950,961	927,179	93%	90%	97%
Education	7,511,434	7,195,175	6,776,193	96%	90%	94%
Roads and Engineering	15,035,349	2,478,288	2,478,288	16%	16%	100%
Natural Resources	110,203	84,592	84,592	77%	77%	100%
Community Based Services	293,991	146,033	126,033	50%	43%	86%
Planning	87,510	57,844	57,844	66%	66%	100%
Internal Audit	60,303	51,384	51,384	85%	85%	100%
Trade, Industry and Local Development	189,562	180,791	180,791	95%	95%	100%
Grand Total	28,464,405	14,722,403	14,060,352	52%	49%	96%
<i>Wage</i>	7,535,884	7,090,703	6,648,179	94%	88%	94%
<i>Non-Wage Recurrent</i>	11,865,426	6,553,894	6,334,605	55%	53%	97%
<i>Domestic Devt</i>	9,063,094	1,077,806	1,077,568	12%	12%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:757 Kabale Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The annual budget for Council was shs 28,464,405,000 and cumulatively received shs 22,468,790,000 which is 79% of the annual budget. Local revenue performed poorly at 34% of the annual budget due to poor performance of local revenue collections due to off peak season and COVID-19 Pandemic that closed businesses. Discretionary government transfers performed at 17% 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 99%. Other Government transfers performed at 754% due to direct release of USMID funds to Council by Ministry of Lands though later transferred back to Ministry of Finance and full installment release of market relocation funds in first quarter. No donor funded budgeted for and received. On the side of expenditure, the departments received a cumulative release of shs 14,722,403,000 which is 52% of the annual budget and they utilized shs 14,060,352,000 which is 49% of the annual budget at an absorption capacity of 96% of which shs 6,648,179,000 was spent on wages at an absorption capacity of 94%. shs 6,334,605,000 spent on nonwage at absorption capacity of 97% and shs 1,077,568,000 on development activities at absorption capacity of 100%. The department with poorest absorption of funds was Community at 86% due to delayed submissions of new beneficiary groups under UWEP, administration at 93% due to additional Gratuity and pension that has not been fully remitted to new beneficiaries, Education at 94% due to ongoing recruitment exercise of headteachers and tertiary instructors, lastly Health at 97% due to ongoing recruitment exercise. However, even departments with good absorption capacities had poor budget releases to them due to poor performance of the local revenue collections as evidenced by lock down due to COVID-19 pandemic and under staffing in some departments and persistent poor recovery of YLP funds, there was no URF Q4 release

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	9,547,089	3,214,456	34 %
Local Services Tax	142,975	172,648	121 %
Land Fees	68,643	27,412	40 %
Local Hotel Tax	57,663	34,425	60 %
Application Fees	3,000	6,726	224 %
Business licenses	341,759	179,107	52 %
Liquor licenses	2,890	2,000	69 %
Other licenses	42,280	66,375	157 %
Rent & Rates - Non-Produced Assets – from private entities	515,881	25,107	5 %
Sale of non-produced Government Properties/assets	1,790,685	1,238,860	69 %
Park Fees	369,600	57,200	15 %
Refuse collection charges/Public convenience	5,040	2,320	46 %
Property related Duties/Fees	424,754	286,209	67 %
Advertisements/Bill Boards	31,217	24,446	78 %
Animal & Crop Husbandry related Levies	95,500	26,390	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	7,547	106 %
Inspection Fees	31,426	17,606	56 %
Market /Gate Charges	163,120	78,009	48 %
Other Fees and Charges	116,000	46,463	40 %
Windfall Gains	5,208,565	596,895	11 %
Miscellaneous receipts/income	128,992	318,709	247 %
2a. Discretionary Government Transfers	8,175,566	1,401,397	17 %

Vote:757 Kabale Municipal Council**Quarter4**

Urban Unconditional Grant (Non-Wage)	311,735	317,735	102 %
Urban Unconditional Grant (Wage)	813,546	808,287	99 %
Urban Discretionary Development Equalization Grant	7,050,285	275,375	4 %
2b. Conditional Government Transfers	9,639,586	9,542,435	99 %
Sector Conditional Grant (Wage)	6,722,339	6,470,803	96 %
Sector Conditional Grant (Non-Wage)	1,313,502	1,313,500	100 %
Sector Development Grant	92,129	100,221	109 %
Pension for Local Governments	451,257	597,552	132 %
Gratuity for Local Governments	1,060,359	1,060,359	100 %
2c. Other Government Transfers	1,102,164	8,310,502	754 %
Community Agricultural Infrastructure Improvement Programme (CAIP)	129,995	129,995	100 %
Support to PLE (UNEB)	3,952	3,952	100 %
Uganda Road Fund (URF)	815,696	594,108	73 %
Youth Livelihood Programme (YLP)	152,521	52,344	34 %
Other	0	7,530,103	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	28,464,405	22,468,790	79 %

Cumulative Performance for Locally Raised Revenues

Council had planned to raise 2,386,772,256 shillings as local revenue but ended up raising shs 807,595,151 which is 33.8% of the quarterly planned revenue and 8.5% of the annual planned local revenue collections, Cumulatively by end of the financial year, total revenue collections were 3,214,455,786 shillings which is 33.7% of the planned annual local revenue collections. The revenues that performed fairly well are local service tax, business licenses, other licenses, sale on government assets, property tax and miscellaneous receipts. The rest under performed due to COVID-19 pandemic. The amount captured on windfall gains was an advance received from Ministry of Finance to support ongoing development activities.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 17,815,152,298 and had planned to realize shs 4,473,154,411 from Central Government transfers in quarter four but ended up realizing shs 2,647,265,776 which is 59% of the quarterly planned revenue and 15% of the annual planned revenues.

Cumulatively by end of fourth quarter, Council received shs 10,947,593,941 from Central Government which corresponds to 61.4% of the annual budgeted revenue expected from Central Government.

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 and some sector development grants are released in thirds.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council had planned to receive shs 274,552,906 and ended up receiving shs 20,000,000 which came from only UWEP recovery. There was no URF release in fourth quarter. Cumulative receipt stands at 8,310,502,079 which is 754% of the annual planned revenue from OGTs. However the USMID-AF that was sent by MLHUD directly to Council was later recalled back to Ministry of Finance and council is still waiting to receive the funds from MoFPED. The deviation between planned and actual performance was due to non release of Q4 Road fund, persistent poor recovery on YLP and full disbursement of relocation grant done in first of the financial year.

Vote:757 Kabale Municipal Council

Quarter4

Cumulative Performance for External Financing

No donor funding budgeted for and received.

Vote:757 Kabale Municipal Council**Quarter4****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	59,172	63,522	107 %	14,793	24,718	167 %
District Production Services	33,409	30,863	92 %	9,959	16,767	168 %
Sub- Total	92,582	94,385	102 %	24,753	41,485	168 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,820,246	2,301,747	16 %	3,705,061	1,373,935	37 %
District Engineering Services	215,103	176,541	82 %	53,776	91,338	170 %
Sub- Total	15,035,349	2,478,288	16 %	3,758,837	1,465,273	39 %
Sector: Trade and Industry						
Commercial Services	189,562	180,791	95 %	47,390	17,958	38 %
Sub- Total	189,562	180,791	95 %	47,390	17,958	38 %
Sector: Education						
Pre-Primary and Primary Education	2,433,517	2,355,364	97 %	607,391	674,936	111 %
Secondary Education	3,131,185	3,134,048	100 %	782,796	1,158,334	148 %
Skills Development	1,813,877	1,179,208	65 %	453,469	647,727	143 %
Education & Sports Management and Inspection	132,354	106,445	80 %	33,089	31,690	96 %
Special Needs Education	500	1,129	226 %	125	1,129	903 %
Sub- Total	7,511,434	6,776,193	90 %	1,876,870	2,513,816	134 %
Sector: Health						
Primary Healthcare	329,032	312,787	95 %	82,258	86,218	105 %
Health Management and Supervision	695,846	614,392	88 %	173,961	176,179	101 %
Sub- Total	1,024,877	927,179	90 %	256,219	262,397	102 %
Sector: Water and Environment						
Natural Resources Management	110,203	84,592	77 %	27,551	32,186	117 %
Sub- Total	110,203	84,592	77 %	27,551	32,186	117 %
Sector: Social Development						
Community Mobilisation and Empowerment	293,991	126,033	43 %	73,498	39,944	54 %
Sub- Total	293,991	126,033	43 %	73,498	39,944	54 %
Sector: Public Sector Management						
District and Urban Administration	3,082,430	2,470,766	80 %	770,607	793,455	103 %
Local Statutory Bodies	536,790	438,980	82 %	134,197	130,068	97 %
Local Government Planning Services	87,510	57,844	66 %	21,878	18,580	85 %
Sub- Total	3,706,730	2,967,590	80 %	926,682	942,103	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	439,375	373,917	85 %	109,844	131,486	120 %
Internal Audit Services	60,303	51,384	85 %	15,076	16,200	107 %

Vote:757 Kabale Municipal Council**Quarter4**

	<i>Sub- Total</i>	499,678	425,301	85 %	124,920	147,686	118 %
Grand Total		28,464,405	14,060,352	49 %	7,116,720	5,462,847	77 %

Vote:757 Kabale Municipal Council**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,652,884	2,670,051	101%	663,221	774,108	117%
Gratuity for Local Governments	1,060,359	1,060,359	100%	265,090	265,090	100%
Locally Raised Revenues	290,013	455,269	157%	72,503	116,117	160%
Multi-Sectoral Transfers to LLGs_NonWage	613,895	322,813	53%	153,474	92,475	60%
Pension for Local Governments	451,257	597,552	132%	112,814	235,906	209%
Urban Unconditional Grant (Non-Wage)	26,715	87,400	327%	6,679	27,855	417%
Urban Unconditional Grant (Wage)	210,644	146,658	70%	52,661	36,664	70%
Development Revenues	429,545	0	0%	107,386	0	0%
Urban Discretionary Development Equalization Grant	429,545	0	0%	107,386	0	0%
Total Revenues shares	3,082,430	2,670,051	87%	770,607	774,108	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,644	146,658	70%	52,661	36,664	70%
Non Wage	2,442,240	2,324,108	95%	610,560	756,791	124%
Development Expenditure						
Domestic Development	429,545	0	0%	107,386	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,082,430	2,470,766	80%	770,607	793,455	103%
C: Unspent Balances						
Recurrent Balances		199,286	7%			
Wage		0				
Non Wage		199,286				
Development Balances		0	0%			
Domestic Development		0				

Vote:757 Kabale Municipal Council**Quarter4**

External Financing	0		
Total Unspent	199,286	7%	

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative receipt of shs 2,670,051,000 which is 87% of the annual budget and in fourth quarter it received shs 774,108,000 which is 100% of the quarterly planned budget. Development funding under USMID CBG was received but not released in the PBS system. All planned revenues on Gratuity were received in full amount and additional pension was received. local revenue was shs 116,117,000 which is 160% of quarterly budget, multi sectoral transfers to LLGs was shs 92,475,000 which is 60% of the quarterly budget, wage was shs 36,664,000 which is 70% of quarterly budget, urban unconditional grant nonwage was shs 27,855,000 which is 417% of quarterly departmental budget. The department spent shs 793,455,000 in quarter four which is 103% of the quarterly planned expenditure of which shs 36,664,000 was spent on wages and shs 756,791,000 was spent on nonwage activities and the cumulative expenditure was shs 2,470,766,000 which is 80% of the annual planned expenditure leaving an unspent balance of shs 199,286,000 which is 7% of the total received revenues by end of quarter three. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2. local revenue funded activities for even the previous quarters were paid in Q4. 3. Non release of USMID capacity building funds directly in the PBS system. 4. Additional pension received not yet utilized as some clearances in IPPS still need to be rectified.

Reasons for unspent balances on the bank account

The unspent balance of shs 199,286,000 corresponding to 7% of the total revenues received is composed of un paid Pension and Gratuity to new retirees that has not been cleared in the system under IPPS.

Highlights of physical performance by end of the quarter

Handling court cases, PAYE arrears paid, training on IPPs and delivery of Pension files to MoPS, Human Resource workshop in Jinja, paying wages for casual workers, medical bills for staff, 50%, 30% and 30% arrears paid to divisions, processing land title for plot 6 market street, formulation of project priorities of 5 year development plan, purchase of laptop for Health, computer and printer for Finance, metallic shelves, tables and chairs, running radio announcements, bid invitation notice, medical bills, electricity and plumbing costs, counseling new retirees from active service.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	439,375	373,917	85%	109,844	131,486	120%
Locally Raised Revenues	118,813	99,387	84%	29,703	44,627	150%
Multi-Sectoral Transfers to LLGs_NonWage	144,701	99,826	69%	36,175	28,994	80%
Urban Unconditional Grant (Non-Wage)	45,227	60,299	133%	11,307	29,264	259%
Urban Unconditional Grant (Wage)	130,635	114,405	88%	32,659	28,601	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	439,375	373,917	85%	109,844	131,486	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,635	114,405	88%	32,659	28,601	88%
Non Wage	308,740	259,512	84%	77,185	102,885	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,375	373,917	85%	109,844	131,486	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative receipt of shs 373,917,000 representing to 85% of the annual budget and in fourth quarter it received shs 131,486,000 representing 120% of the quarterly budget. Divisions performed poorly at 80% 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. nonwage performed poorly at 259 % of quarterly planned due to IFMS releases, local revenue over performance in the quarter was due to payment of unpaid obligations of previous quarters. All received funds were spent. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff . 3. High expenditure on IFMS costs.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, inspected books of accounts of divisions, monitored and inspected property tax and trading licenses, printed assessment books, inspected tendered revenues, validated data on local hotel tax, new property valuation roll, database update, revenue mobilization, valuation of new properties,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	536,790	438,980	82%	134,197	130,068	97%
Locally Raised Revenues	176,931	155,581	88%	44,233	46,145	104%
Multi-Sectoral Transfers to LLGs_NonWage	188,106	129,537	69%	47,026	30,927	66%
Urban Unconditional Grant (Non-Wage)	115,983	98,781	85%	28,996	39,225	135%
Urban Unconditional Grant (Wage)	55,770	55,082	99%	13,942	13,771	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	536,790	438,980	82%	134,197	130,068	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,770	55,082	99%	13,942	13,771	99%
Non Wage	481,020	383,898	80%	120,255	116,297	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	536,790	438,980	82%	134,197	130,068	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of shs 438,980,000 representing 82% of the annual budget and in fourth quarter it received shs 130,068,000 representing 97% of quarter budget. Local revenue was shs 46,145,000 which 104% of quarterly budget, multi sectoral transfers to LLGs shs 30,927,000 which 66% of quarterly budget, urban unconditional grant nonwage shs 39,225,000 which 135% of quarterly budget, wage shs 13,771,000 which performed well at 99% of its quarterly budget. The department spent shs 124,068,000 of which shs 13,771,000 was spent on wages and shs 116,297,000 was spent on nonwage activities. No unspent balance left. 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

Paid salaries and transport allowances to staff, and Exgratia to councilors and division councilors, attended UAAU conference in Luwero, organized Executive, sectoral business and contracts committee meetings, budget considerations for COVID-19 preventive measures, Plenary council session held on 28/5/2020, submission and followup of draft agreement for completion of several buildings.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,296	75,102	102%	18,324	23,674	129%
Locally Raised Revenues	5,000	6,504	130%	1,250	6,504	520%
Sector Conditional Grant (Non-Wage)	42,216	42,216	100%	10,554	10,554	100%
Sector Conditional Grant (Wage)	25,000	24,606	98%	6,250	5,856	94%
Urban Unconditional Grant (Non-Wage)	1,080	1,775	164%	270	760	281%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	19,285	100%	6,428	0	0%
Sector Development Grant	19,285	19,285	100%	6,428	0	0%
Total Revenues shares	92,582	94,387	102%	24,753	23,674	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,604	98%	6,250	5,856	94%
Non Wage	48,296	50,496	105%	12,074	22,772	189%
Development Expenditure						
Domestic Development	19,285	19,285	100%	6,428	12,857	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,582	94,385	102%	24,753	41,485	168%
C: Unspent Balances						
Recurrent Balances						
Wage		2				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has annual of 92,582,000 and cumulatively received shs 94,385,000 which is 102% of budget and in fourth quarter alone it received shs 23,674,000 representing 96% of the quarterly budget. All planned revenues were received. The department's cumulative expenditure was shs 94,385,000 representing 102% of the annual budget and in quarter four alone shs 41,168,000 was spent representing 168% of the quarterly planned expenditure of which shs 5,856,000 was spent on wages, shs 22,772,000 was spent on nonwage activities and shs 12,857,000 on development expenditure leaving no unspent balance. The deviation between planned and actual performance was due to; 1. Salary enhancement of Production and Marketing staff. 2. Unspent balances from previous quarter were all utilized in fourth quarter.

Reasons for unspent balances on the bank account

No unspent balance left.

Highlights of physical performance by end of the quarter

Household visits disseminating agric advisory services, execution of agric extension workplan, sensitization of pork vendors on reproductive diseases in swine, delivery and distribution of apple seedlings, identification of agro tourism sites, collection of statistics on tea mushrooms and apples, training on urban farming techniques, vaccination of cattle, district review meeting, procured mushroom spawns, verification of apple nurseries, assessing impact of army worm on maize farmers, following up OWC activities by monitoring and inspecting cattle supplied under OWC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,019,362	944,794	93%	254,840	281,849	111%
Locally Raised Revenues	144,748	34,477	24%	36,187	16,501	46%
Multi-Sectoral Transfers to LLGs_NonWage	247,565	238,219	96%	61,891	63,045	102%
Sector Conditional Grant (Non-Wage)	64,885	64,884	100%	16,221	16,222	100%
Sector Conditional Grant (Wage)	557,369	602,304	108%	139,342	184,277	132%
Urban Unconditional Grant (Non-Wage)	4,795	4,910	102%	1,199	1,804	150%
Development Revenues	5,515	6,167	112%	1,379	651	47%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	5,515	6,167	112%	1,379	651	47%
Total Revenues shares	1,024,877	950,961	93%	256,219	282,501	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,369	578,525	104%	139,342	160,501	115%
Non Wage	461,993	342,487	74%	115,498	97,569	84%
Development Expenditure						
Domestic Development	5,515	6,167	112%	1,379	4,328	314%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,024,877	927,179	90%	256,219	262,397	102%
C: Unspent Balances						
Recurrent Balances						
		23,782	3%			
Wage		23,779				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,782	3%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 1,024,877,000 and its cumulative receipt by end of fourth quarter was shs 950,961,000 representing 93% of the annual budget and in fourth quarter it received shs 282,501,000 representing 110% of the quarterly budget. Local revenues under performed due to low revenue collections at municipal level, LLGs over performed due to high local revenue collections made at division level. The cumulative expenditure was shs 927,179,000 which is 90% of annual budget and in fourth quarter it spent shs 262,397,000 which is 102% of the quarterly budget of which shs 160,501,000 was spent on wages, shs 97,569,000 on nonwage activities and shs 4,328,000 on development expenditure leaving an unspent balance of shs 23,782,000 which is 3% of the total cumulative revenues received. The deviation between planned and actual performance was due to 1. Under staffing led to poor performance of wage revenue utilization. 2. Over performance at LLGs due to improved local revenue collections made at division level.

Reasons for unspent balances on the bank account

The unspent balance of shs 23,782,000 which is 3% of the total cumulative revenues received is mainly sector wage that was not fully utilized due to delay in recruitment of new staff.

Highlights of physical performance by end of the quarter

Sensitization and utilization of new regimen in ART and followup of HIV patients, training workshop on COVID-19 pandemic, maternal child community visits, maintenance of Mayor's gardens, purchase of theatre scrubs, construction works at Rutooma HCII, internet for Health, burial of unclaimed dead bodies, supervision of child health days, PHC aided health facilities, support supervision of health centres, private clinics and drug shops.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,444,105	7,120,407	96%	1,860,038	1,660,161	89%
Locally Raised Revenues	30,420	27,280	90%	7,605	9,607	126%
Multi-Sectoral Transfers to LLGs_NonWage	11,840	5,080	43%	2,960	0	0%
Other Transfers from Central Government	3,952	3,932	99%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,187,165	1,187,165	100%	296,791	395,722	133%
Sector Conditional Grant (Wage)	6,139,970	5,843,892	95%	1,534,992	1,238,915	81%
Urban Unconditional Grant (Non-Wage)	8,802	8,337	95%	2,200	2,337	106%
Urban Unconditional Grant (Wage)	61,957	44,720	72%	15,489	13,580	88%
Development Revenues	67,328	74,768	111%	16,832	7,440	44%
Sector Development Grant	67,328	74,768	111%	16,832	7,440	44%
Total Revenues shares	7,511,434	7,195,175	96%	1,876,870	1,667,601	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,201,927	5,469,869	88%	1,550,482	2,054,073	132%
Non Wage	1,242,179	1,231,795	99%	309,557	408,349	132%
Development Expenditure						
Domestic Development	67,328	74,530	111%	16,832	51,394	305%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,511,434	6,776,193	90%	1,876,870	2,513,816	134%
C: Unspent Balances						
Recurrent Balances		418,743	6%			
Wage		418,743				
Non Wage		0				
Development Balances		238	0%			
Domestic Development		238				
External Financing		0				

Vote:757 Kabale Municipal Council**Quarter4**

Total Unspent	418,981	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 7,511,434,000 and cumulative receipt by end of fourth quarter was shs 7,195,175,000 which is 96% of the annual budget and in fourth quarter it received shs 1,667,601,000 which is 89% of the quarterly budget. The cumulative expenditure was shs 6,776,193,000 which is 90% of annual budget and in fourth quarter it spent shs 2,513,816,000 which is 134% of the quarterly budget of which shs 2,054,073,000 on salaries, shs 408,349,000 on nonwage activities and shs 51,394,000 on SFG projects on sites leaving an unspent balance of shs 418,981,000 which is 6% of the total revenues received up to end of fourth quarter. The deviation between planned and actual performance was due to; 1. Sector conditional grant nonwage are released on termly basis not per quarter. 2. Poor performance of local revenues 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 418,981,000 representing 6% of the cumulative revenues received is mainly composed of tertiary wage due to pending recruitment of instructors.

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff and teachers, ceremony for recognition of teachers and candidates of 2019 who scored aggregate 4 in PLE, gifts for candidates who scored aggregate 4, monitored education projects, inspected schools books of accounts, construction of 5 stance VIP latrines at St. Maria Goretti P/S, St. Maria Theresa P/S and Ndorwa P/S, face lift of Kabale Primary School, retention of renovation of roof at Kigezi College Butobere, monitor schools and Institutions on adherence to Presidential directives on COVID-19, transferred funds to government aided Institutions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,623,924	1,630,697	25%	1,655,981	785,059	47%
Locally Raised Revenues	5,578,743	858,207	15%	1,394,686	732,574	53%
Multi-Sectoral Transfers to LLGs_NonWage	63,948	45,514	71%	15,987	17,967	112%
Other Transfers from Central Government	815,696	594,108	73%	203,924	0	0%
Urban Unconditional Grant (Non-Wage)	7,773	10,581	136%	1,943	3,946	203%
Urban Unconditional Grant (Wage)	157,763	122,287	78%	39,441	30,572	78%
Development Revenues	8,411,425	847,591	10%	2,102,856	572,216	27%
Locally Raised Revenues	1,790,685	572,216	32%	447,671	572,216	128%
Multi-Sectoral Transfers to LLGs_Gou	275,375	0	0%	68,844	0	0%
Urban Discretionary Development Equalization Grant	6,345,365	275,375	4%	1,586,341	0	0%
Total Revenues shares	15,035,349	2,478,288	16%	3,758,837	1,357,275	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,763	122,287	78%	39,441	30,572	78%
Non Wage	6,466,161	1,508,410	23%	1,616,540	862,485	53%
Development Expenditure						
Domestic Development	8,411,425	847,591	10%	2,102,856	572,216	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,035,349	2,478,288	16%	3,758,837	1,465,273	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:757 Kabale Municipal Council**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 15,035,349,000 and cumulative receipt was shs 2,478,288,000 which is 16% of the annual budget and in fourth quarter it received shs 1,357,275,000 which is 36% of the quarterly budget of which recurrent revenue received was shs 785,059,000 which is 47% of quarterly recurrent budget and development revenue received was shs 572,216,000 which is 27% of quarterly development budget. The cumulative expenditure was shs 2,478,288,000 which is 16% of annual budget and in fourth quarter it spent shs 1,465,273,000 which is 39% of the quarterly budget of which shs 30,572,000 was spent on wages, shs 862,485,000 was spent on nonwage activities and shs 572,216,000 on domestic development activities. No unspent balance left. The deviation between planned and actual performance was due to; 1. Over appropriation of local revenue projections has affected its performance in recurrent revenue receipts 2. USMID funds were released by Lands Ministry directly to council not through PBS system. 3. Revenue from sale of plots was not realized in time and thus not allocated to the department. 4. Poor performance of local revenue collections affected recurrent revenue funding on local revenue and multi sectoral transfers to divisions

Reasons for unspent balances on the bank account

No unspent balance left.

Highlights of physical performance by end of the quarter

Completion of council offices and construction of doctors house at Kamukira HCIV, construction of a transitional HCII at Mayor's gardens, repairs and maintenance of council trucks, opening of roads, installation of solar street lights, relocation of council yard to Mwanjari, leveling taxi and bus parks in Mwanjari, repair of gravity water flow systems, resealing Rwakiseta road, routine manual maintenance of all roads, rehabilitation of Keishari road, Kangye-Bitete road, Rutogire road and Kiyora road.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	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						
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**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:757 Kabale Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,203	84,592	77%	27,551	32,186	117%
Locally Raised Revenues	66,200	57,095	86%	16,550	24,861	150%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	1,029	1,097	107%	257	725	282%
Urban Unconditional Grant (Wage)	40,974	26,400	64%	10,244	6,600	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	110,203	84,592	77%	27,551	32,186	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,974	26,400	64%	10,244	6,600	64%
Non Wage	69,229	58,192	84%	17,307	25,586	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,203	84,592	77%	27,551	32,186	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 110,203,000 and cumulatively received shs 84,592,000 which is 77% of annual budget and in fourth quarter shs 32,186,000 which is 117% of quarterly budget. No multi sectoral transfers to LLGs made. The department spent all received funds. The deviation between planned and actual performance was due to; 1. Salary enhancement for the 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 salaries and transport allowances to staff, fuel for compost plant (Kirengyere), watering flower gardens and grass cutting, tree planting along selected KMC roads, monitoring environmental compliance, implementation of environmental mitigation on opening roads, paid wages for casual workers at Kirengyere site.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	293,991	146,033	50%	73,498	59,944	82%
Locally Raised Revenues	30,420	29,163	96%	7,605	23,067	303%
Multi-Sectoral Transfers to LLGs_NonWage	36,160	16,407	45%	9,040	4,777	53%
Other Transfers from Central Government	152,521	52,344	34%	38,130	20,000	52%
Sector Conditional Grant (Non-Wage)	11,990	11,990	100%	2,997	2,997	100%
Urban Unconditional Grant (Non-Wage)	1,624	1,562	96%	406	460	113%
Urban Unconditional Grant (Wage)	61,277	34,567	56%	15,319	8,642	56%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	293,991	146,033	50%	73,498	59,944	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,277	34,567	56%	15,319	8,642	56%
Non Wage	232,715	91,466	39%	58,179	31,302	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	293,991	126,033	43%	73,498	39,944	54%
C: Unspent Balances						
Recurrent Balances						
		20,000	14%			
Wage		0				
Non Wage		20,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,000	14%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 293,991,000 and cumulative receipt was shs 146,033,000 which is 50% of annual budget and in fourth quarter it received shs 59,944,000 which is 82% of the quarterly budget. The cumulative expenditure of the department was shs 126,033,000 which is 43% of annual budget and in fourth quarter it spent shs 39,944,000 which is 54% of the quarterly budget of which shs 8,642,000 on wages and shs 31,302,000 on nonwage activities leaving an unspent balance shs 20,000,000 which is 14% of the total revenues received. 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 20,000,000 which is 14% of the total revenues received is composed of the recoveries made on UWEP that is waiting to be disbursed to new beneficiary groups as this is a revolving fund.

Highlights of physical performance by end of the quarter

Salaries and transport allowances paid to staff, mass awareness against COVID-19, COVID monitoring, harmonization meeting of women groups, monitoring government programs, followup of PWDs, YLP and UWEP, handling Gender Based Violence cases in the Municipal Council, followup labour complaints and inspection of workplaces, supporting PWDs groups with income generating projects, purchase of wheel chairs, orientation of older persons, distribution of learning materials, compiling inventory of NGOs and CBOs in KMC, recovery of UWEP funds and assessment of financed women projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,510	57,844	66%	21,878	18,580	85%
Locally Raised Revenues	44,192	29,400	67%	11,048	11,400	103%
Urban Unconditional Grant (Non-Wage)	2,792	1,740	62%	698	580	83%
Urban Unconditional Grant (Wage)	40,526	26,704	66%	10,132	6,600	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,510	57,844	66%	21,878	18,580	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,526	26,704	66%	10,132	6,600	65%
Non Wage	46,984	31,140	66%	11,746	11,980	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,510	57,844	66%	21,878	18,580	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of shs 87,510,000 and cumulatively received shs 57,844,000 representing 66% of annual budget and in fourth quarter it received shs 18,580,000 representing 85% of the quarterly budget. All received funds were spent. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner.

Vote:757 Kabale Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, mentoring divisions in preparation of annual workplans, compilation of statistical abstract FY 19/20, monitored corona virus preparedness and control measures, quarterly progressive performance reporting, Endterm review of five year development plan, reporting on implementation of projects in Municipality, procurement of cartridges and monitoring of projects done in FY 19/20

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,303	51,384	85%	15,076	16,200	107%
Locally Raised Revenues	32,300	21,856	68%	8,075	8,252	102%
Urban Unconditional Grant (Non-Wage)	3,330	4,856	146%	832	1,780	214%
Urban Unconditional Grant (Wage)	24,673	24,672	100%	6,168	6,168	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,303	51,384	85%	15,076	16,200	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,673	24,672	100%	6,168	6,168	100%
Non Wage	35,630	26,712	75%	8,908	10,032	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,303	51,384	85%	15,076	16,200	107%
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 planned an annual budget of 60,303,000 shillings and cumulatively received 51,384,000 shillings by end of quarter four which is 85% of the annual budget and shs 16,200,000 in quarter four alone which is 107% of the quarterly budget and spent all funds received. The deviation between planned and actual performance was due to poor domestic funding as the department heavily depends on local revenue to fund its activities and its performance was affected by COVID-19 pandemic.

Vote:757 Kabale Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, monitoring council projects, prepared second quarter audit report, payroll audit, executing mandatory audits, procured stationery and binding materials.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,567	50,796	85%	14,892	13,440	90%
Locally Raised Revenues	20,426	15,642	77%	5,106	4,677	92%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,245	7,245	100%	1,811	1,811	100%
Urban Unconditional Grant (Non-Wage)	2,569	3,503	136%	642	850	132%
Urban Unconditional Grant (Wage)	29,327	24,406	83%	7,332	6,102	83%
Development Revenues	129,995	129,995	100%	32,499	0	0%
Other Transfers from Central Government	129,995	129,995	100%	32,499	0	0%
Total Revenues shares	189,562	180,791	95%	47,390	13,440	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,327	24,406	83%	7,332	6,102	83%
Non Wage	30,240	26,390	87%	7,560	11,857	157%
Development Expenditure						
Domestic Development	129,995	129,995	100%	32,499	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,562	180,791	95%	47,390	17,958	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:757 Kabale Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of shs 189,562,000 and its cumulative receipt by end of fourth quarter was shs 180,791,000 representing 95% of the annual budget and in quarter four it received shs 13,440,000 representing 28% of the quarterly budget. All development funding budgeted was received in first quarter. The cumulative expenditure was shs 180,791,000 representing 95% of the annual budget and in quarter four it spent shs 17,958,000 which is 38% of quarterly budget) of which shs 6,102,000 was spent on wages, shs 11,857,000 on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to 1. All market relocation funds were received in quarter one 2. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Handover ceremony of Central market, monitoring SACCOs, travel to MoLG for official duties, enumeration of business premises, monitoring hospitality facilities, followup of court cases with Attorney General in Mbarara and making appeals.

Vote:757 Kabale Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Salaries, transport and housing allowances paid, gratuity and pension paid, workshops and seminars attended, property tax inspected and monitored, proper storage store records, inventory levels, funeral expenses and medical expenses paid, staff trained, bank charges paid, water and electricity bills paid, small office equipment procured, travel inland and abroad, consultations made, special meals and drinks, decentralized services to divisions paid, subscriptions paid, service delivery enhanced, publicity of council programmes, divisions supervised.	Salaries and transport allowances paid, court summons delivered, travel inland to Solicitor General Mbarara and Office of Accountant General, delivery of pension files, paying water and electricity bills, radio announcements and bid invitation notice, photocopying, buying newspaper, PAYE arrears, training on IPPS, Diesel for TC's office, paying medical bills for staff, pension and gratuity paid to retirees.		Salaries, transport and housing allowances paid, gratuity and pension paid, workshops and seminars attended, property tax inspected and monitored, proper storage store records, inventory levels managed, travel inland and abroad, consultations made, publicity of council programmes, divisions supervised.	Paying salaries and transport allowances to staff, delivering summons, travel inland to Solicitor General Mbarara and Office of Accountant General, delivery of pension files, paying water and electricity bills, radio announcements and bid invitation notice, photocopying, buying newspaper, PAYE arrears, training on IPPS, Diesel for TC's office, paying medical bills for staff, Paying pension and gratuity to retirees.
211101 General Staff Salaries	210,644	146,658	70 %		36,664
211103 Allowances (Incl. Casuals, Temporary)	20,040	16,036	80 %		5,352
212105 Pension for Local Governments	451,257	545,710	121 %		184,068
212107 Gratuity for Local Governments	1,060,359	851,204	80 %		276,418
213001 Medical expenses (To employees)	5,720	3,825	67 %		1,325
213002 Incapacity, death benefits and funeral expenses	9,026	5,530	61 %		0
221001 Advertising and Public Relations	7,000	6,948	99 %		5,448
221002 Workshops and Seminars	5,120	3,698	72 %		0
221003 Staff Training	7,600	6,385	84 %		665
221007 Books, Periodicals & Newspapers	1,460	1,232	84 %		496
221008 Computer supplies and Information Technology (IT)	2,200	6,580	299 %		0

Vote:757 Kabale Municipal Council

Quarter4

221009 Welfare and Entertainment	10,999	6,340	58 %	0
221011 Printing, Stationery, Photocopying and Binding	2,038	1,531	75 %	875
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0
221017 Subscriptions	2,500	2,500	100 %	0
223005 Electricity	7,000	7,000	100 %	1,259
223006 Water	5,000	3,879	78 %	1,024
225001 Consultancy Services- Short term	18,920	18,188	96 %	0
227001 Travel inland	31,800	38,924	122 %	2,415
227002 Travel abroad	8,000	8,000	100 %	0
227004 Fuel, Lubricants and Oils	5,400	5,090	94 %	2,190
282104 Compensation to 3rd Parties	133,000	95,072	71 %	28,336
Wage Rect:	210,644	146,658	70 %	36,664
Non Wage Rect:	1,797,940	1,633,670	91 %	509,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,008,584	1,780,328	89 %	546,536

Reasons for over/under performance: The under performance on wage was due to unfilled staff posts awaiting recruitment
The under performance on nonwage was due to un executed procurement and budget reallocation made in the departmental workplans

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(87%) Post to be filled after approval by MoPS	(76%) Posts to be filled after approval by MoPS	(87%)Post to be filled after approval by MoPS	(76%)Posts to be filled after approval by MoPS
%age of staff appraised	(99%) every staff need to be appraised at Kabale MC headquarters	(99%) All staff of Kabale MC appraised.	(99%)every staff need to be appraised at Kabale MC headquarters	(99%)All staff of Kabale MC appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) salaries paid every 28th of every month	(99%) Salaries paid to all staff every 28th of every month	(99%)salaries paid every 28th of every month	(99%)Salaries paid to all staff every 28th of every month
%age of pensioners paid by 28th of every month	(97%) pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(97%) Pension for Kabale MC paid by every 28th of every months at Kabale MC head office.	(97%)pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearers paid, Gratuity for Local Government paid	(97%)Pension for Kabale MC paid by every 28th of every months at Kabale MC head office.
Non Standard Outputs:	HR data capture and payroll printed	Workshop for Human resource planning in Jinja, documents delivered to Ministry of Public service, counseling new retirees from active service.	HR data capture and payroll printed	Workshop for Human resource planning in Jinja, delivering documents to Ministry of Public service, counseling new retirees from active service.
221003 Staff Training	1,500	1,500	100 %	1,020

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227001 Travel inland	8,400	8,210	98 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	9,710	98 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	9,710	98 %	2,400
Reasons for over/under performance:	The under performance was caused by poor local revenue collections during 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	(7) All at Municipal Council head office.	(4)Three at each division and 1 at head office	(2)All at Municipal Council head office.
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:	Tooling /retooling, physical planning, urban systems development and plans/ strategies, acquisition of specialized plant and equipment, systems for enhancing own source revenue devised, participation in Central government training, career development, discretionary institutional strengthening activities.	Survey processing of land title plot 6 market street, formulation of project priorities for five year development plan, purchase of laptop for health department, computer and printer for finance department.	Tooling /retooling, physical planning, urban systems development and plans/ strategies, acquisition of specialized plant and equipment, systems for enhancing own source revenue devised, participation in Central government training, career development, discretionary institutional strengthening activities.	Survey processing of land title plot 6 market street, formulation of project priorities for five year development plan, purchase of laptop for health department, computer and printer for finance department.
221002 Workshops and Seminars	24,900	0	0 %	0
221003 Staff Training	27,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222003 Information and communications technology (ICT)	6,600	0	0 %	0
227001 Travel inland	54,045	0	0 %	0
227002 Travel abroad	29,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	429,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,545	0	0 %	0

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	A cumulative total of 312,482,388 shillings was spent on USMID CBG by end of fourth quarter and in quarter four alone the expenditure was 12,150,300 shillings was warranted and paid for activities above but because USMID releases were not made directly into the PBS it was difficult to capture the amount against a zero balance on the budget line of the PBS. Council received less funds compared to what it had budgeted for under capacity building and this caused under performance.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Security of machinery and plants in KMC yard kept, impounded items and animals secure, beautiful municipality, revenue from fines, accidents caused by roaming animals reduced.	Wages for casual workers from March up to June paid.		Security of machinery and plants in KMC yard kept, impounded items and animals secure, beautiful municipality, revenue from fines, accidents caused by roaming animals reduced.	Paying wages for casual workers from March up to June.
211103 Allowances (Incl. Casuals, Temporary)	7,200	5,350	74 %		2,050
221006 Commissions and related charges	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	5,350	58 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	5,350	58 %		2,050
Reasons for over/under performance:	There were no local revenue collections made during COVID-19 lock down time to finance all planned activities.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Repairs, replacements and servicing, contract staff salaries paid.	Wages for cleaners from March up to June paid, cleaning materials procured, plumbing of outside toilet, electrical installation and replacements.		Repairs, replacements and servicing, contract staff salaries paid.	Paying wages for cleaners from March up to June, procuring cleaning materials, plumbing of outside toilet, electrical installation and replacements.
211103 Allowances (Incl. Casuals, Temporary)	1,380	1,210	88 %		450
223005 Electricity	1,100	1,100	100 %		1,100
223006 Water	820	96	12 %		0
224004 Cleaning and Sanitation	1,519	681	45 %		157

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228001 Maintenance - Civil	1,246	1,568	126 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,065	4,654	77 %	1,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,065	4,654	77 %	1,811
Reasons for over/under performance:	Little local revenue collections during COVID-19 could not permit financing all planned activities and thus under performance on planned outputs.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) all staff are trained	(0) N/A	(99%)all staff are trained	(0)N/A
Non Standard Outputs:	Incoming mails received, registered and dispatched, old tone files replaced and documents filed, computer serviced and repaired, registry records and systems audited, updated master file/index, municipal council division records audited and appraised.	N/A	Incoming mails received, registered and dispatched, old tone files replaced and documents filed, computer serviced and repaired, registry records and systems audited, updated master file/index, municipal council division records audited and appraised.	N/A
221011 Printing, Stationery, Photocopying and Binding	616	0	0 %	0
227001 Travel inland	3,232	2,540	79 %	0
228004 Maintenance – Other	1,392	160	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,240	2,700	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,240	2,700	52 %	0
Reasons for over/under performance:	Records management services came to a stand still between March to May as only few staff were required at Council during that lockdown phase.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Paying quarter four unconditional grant nonwage to divisions, 30% and 30% arrears to divisions and 50% transfers to divisions.		Paying quarter four unconditional grant nonwage to divisions, 30% and 30% arrears to divisions and 50% transfers to divisions.	
N/A				
Reasons for over/under performance:	Transfers were made directly to LLGs not using this budget line as earlier planned during budgeted.			
<i>Total For Administration : Wage Rect:</i>	<i>210,644</i>	<i>146,658</i>	<i>70 %</i>	<i>36,664</i>
<i>Non-Wage Reccurent:</i>	<i>1,828,345</i>	<i>2,001,295</i>	<i>109 %</i>	<i>664,316</i>

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<i>GoU Dev:</i>	429,545	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,468,535	2,147,952	87.0 %	700,980

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30)	(30/07/2020)		(2020-07-30)	(2020-07-30)
	Compilation and submission of annual performance report.	Compilation and submission of annual performance report.		Compilation and submission of annual performance report.	Compilation and submission of annual performance report.
Non Standard Outputs:	Payment of monthly salaries, transport allowances, books of accounts inspected and lower councils mentored, appeals handled, stationery and small office equipment procured, computers serviced, travel inland and abroad, workshops, seminars and study tours attended, subscriptions to ICPAU paid and router purchased.	Payment of monthly salaries and transport allowances to staff, books of accounts of divisions inspected, property tax and trading license monitored, imprest, 4G router procured, assessment books printed, inspection and monitoring of trading license.		Payment of monthly salaries, transport allowances and housing allowances, books of accounts inspected and lower councils mentored, appeals handled, stationery and small office equipment procured, computers serviced, travel inland and abroad, workshops, seminars and study tours attended, subscriptions to ICPAU paid and router purchased.	Payment of monthly salaries and transport allowances to staff, inspection of books of accounts of divisions, monitoring property tax and trading license, imprest, purchase of 4G router, printing assessment books, inspection and monitoring of trading license.
211101 General Staff Salaries	130,635	114,405	88 %		28,601
211103 Allowances (Incl. Casuals, Temporary)	22,298	20,180	91 %		8,046
221002 Workshops and Seminars	3,999	2,734	68 %		0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,200	4,800	77 %		2,700
221012 Small Office Equipment	1,695	1,300	77 %		800
221017 Subscriptions	1,000	500	50 %		0
227001 Travel inland	23,761	24,943	105 %		6,031
227002 Travel abroad	5,059	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	625	0	0 %		0
227004 Fuel, Lubricants and Oils	1,312	242	18 %		242
Wage Rect:	130,635	114,405	88 %		28,601
Non Wage Rect:	67,350	54,699	81 %		17,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,985	169,103	85 %		46,420

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Existing vacant post pending recruitment Travel abroad were banned during lockdown period. No micro procurement effected during lockdown period				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(142974985) All divisions and Head office	(172648412) All divisions and Head office		(35743746)All divisions and Head office	(20499471)All divisions and Head office
Value of Hotel Tax Collected	(57663000) All divisions and Head office	(34424600) All divisions and Head office		(14415750)All divisions and Head office	(0)All divisions and Head office
Value of Other Local Revenue Collections	(4137886596) All Divisions and Head Office	(2410487774) All divisions and Head office		(1034471649)All Divisions and Head Office	(190200680)All divisions and Head office
Non Standard Outputs:	N/A	Inspection and monitoring of trading license, property tax and tendered revenues, validation of data on local hotel tax, validation of new property valuation roll, database update, validation of local service tax, revenue mobilization exercise, valuation of new properties, ICPAU subscriptions, data bundles, printer and scanner, fuel for monitoring and inspection of revenue activities.		N/A	Inspection and monitoring of trading license, property tax and tendered revenues, validation of data on local hotel tax, validation of new property valuation roll, database update, validation of local service tax, revenue mobilization exercise, valuation of new properties, ICPAU subscriptions, data bundles, printer and scanner, fuel for monitoring and inspection of revenue activities.
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	2,148	2,100	98 %		2,100
225001 Consultancy Services- Short term	9,000	16,005	178 %		8,974
227001 Travel inland	33,312	26,525	80 %		12,708
227004 Fuel, Lubricants and Oils	3,531	3,674	104 %		3,426
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,391	51,303	100 %		30,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,391	51,303	100 %		30,208
Reasons for over/under performance:	The whole budget was utilized as planned except some virement was made within the output budget.				
Output : 148103 Budgeting and Planning Services					

Vote:757 Kabale Municipal Council**Quarter4**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Consolidated workplans in Kabale municipal Council Hall	(29/05/2020) Consolidated workplans approved in Kabale Municipal Council Hall	(2019-05-31) Consolidated workplans in Kabale municipal Council Hall	(2020-05-29) Consolidated workplans approved in Kabale Municipal Council Hall
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Kabale Municipal Council Head office	(31/03/2020) Draft budget and annual workplan approved in Kabale Municipal Council Hall	(2019-03-28) Kabale Municipal Council Head office	(2020-03-31) Draft budget and annual workplan approved in Kabale Municipal Council Hall
Non Standard Outputs:	Council draft budget prepared for approval.	Preparation of draft budget and preparation of final budget and annual workplans.	Council draft budget prepared for approval.	Preparation of draft budget and preparation of final budget and annual workplans.
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	4,420	4,020	91 %	2,520
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	4,020	74 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,420	4,020	74 %	2,520

Reasons for over/under performance: Local revenue collections were poor and this affected funding of the planned outputs.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.	Stocktaking and physical verification of KMC stores, inspection of property tax.	School books of accounts inspected and accountabilities collected, stores training conducted, stock checking in central stores, monitoring stores and cleaning them.	Stocktaking and physical verification of KMC stores, inspection of property tax.
227001 Travel inland	5,062	5,713	113 %	2,127
227004 Fuel, Lubricants and Oils	432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,494	5,713	104 %	2,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,494	5,713	104 %	2,127

Reasons for over/under performance: Additional local funding was allocated to cover full payment of activities done under this output.

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.	(29/08/2020) N/A	(2019-08-30)Final Accounts prepared and submitted to Auditor General's Office and Accountant Generals office.Half year and 9 months accounts prepared.	(2020-08-29)N/A
Non Standard Outputs:	Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.	School books of accounts inspected.	Books of accounts for schools inspected and accountabilities collected, stores training and monitoring of stores and cleaning them done.	School books of accounts inspected.
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
227001 Travel inland	4,260	3,424	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,385	3,424	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,385	3,424	78 %	0

Reasons for over/under performance: Final accounts still under preparation and payment couldn't be effected before they are finalized

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	stationery procured,machines serviced and maintained,cartridge procured,fuel for generator procured and submissions made in time.	Fuel for KMC generator, training in fixed asset management module, renovation of server room, engraving IFMS computers, APC batteries replacement, procuring cartridge, toner and plastic files, printing paper, cartridge markers and reams.	Stationery procured,machines serviced and maintained,cartridge procured,fuel for generator procured and submissions made in time.	Fuel for KMC generator, training in fixed asset management module, renovation of server room, engraving IFMS computers, APC batteries replacement, procuring cartridge, toner and plastic files, printing paper, cartridge markers and reams.
221008 Computer supplies and Information Technology (IT)	5,400	10,850	201 %	6,800
221011 Printing, Stationery, Photocopying and Binding	6,780	13,254	195 %	6,780
227001 Travel inland	7,840	5,690	73 %	2,510
227004 Fuel, Lubricants and Oils	6,100	6,122	100 %	3,046

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228001 Maintenance - Civil	3,880	4,612	119 %	2,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	40,527	135 %	21,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	40,527	135 %	21,217
Reasons for over/under performance:	Additional funding using local revenue was allocated to handle extra IFMS related costs.			
<i>Total For Finance : Wage Rect:</i>	<i>130,635</i>	<i>114,405</i>	<i>88 %</i>	<i>28,601</i>
<i>Non-Wage Reccurrent:</i>	<i>164,040</i>	<i>159,687</i>	<i>97 %</i>	<i>73,891</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>294,675</i>	<i>274,091</i>	<i>93.0 %</i>	<i>102,492</i>

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council and Committee meetings arranged, work plans and budgets prepared, workshops, seminars, tours and meetings attended, LLGs council operations mentored, stationery purchased, honoraria, airtime and mileage allowances paid, office equipment serviced, small office equipment purchased, refreshments for Council and Committee meetings, recording materials for Council and Committee sessions, dry cleaning of ceremonial clothes, gratuity for Councilors paid and ex-gratia for Local Council Chairpersons paid.	Draft agreements for completion of several buildings followed up and submissions made, ex-gratia and honoraria for councilors paid, salaries and transport allowances paid, UAAU meeting in Luwero attended, consideration of COVID-19 Budget facilitated.		Council and Committee meetings arranged gratuity for Councilors paid and ex-gratia for Local Council Chairpersons paid.	Submission and followup on draft agreements for completion of several buildings, paying ex-gratia and honoraria for councilors, paying salaries and transport allowances to staff, attending UAAU meeting in Luwero, consideration of COVID-19 Budget.
211101 General Staff Salaries	55,770	55,082	99 %		13,771
211103 Allowances (Incl. Casuals, Temporary)	5,394	21,110	391 %		9,320
213004 Gratuity Expenses	105,576	89,760	85 %		33,225
221002 Workshops and Seminars	3,500	1,665	48 %		1,665
221008 Computer supplies and Information Technology (IT)	217	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

Vote:757 Kabale Municipal Council**Quarter4**

227001 Travel inland	4,212	3,034	72 %	1,070
Wage Rect:	55,770	55,082	99 %	13,771
Non Wage Rect:	119,399	115,569	97 %	45,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,169	170,651	97 %	59,051

Reasons for over/under performance: No micro procurement executed during COVID lockdown period.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

	Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Plastic files supplied and allowances for contracts committee paid.		Contracts committee facilitated, evaluation committee facilitated and housing allowance for staff paid.	Supply of plastic files, paying contracts committee allowances.
211103 Allowances (Incl. Casuals, Temporary)	17,220	3,740	22 %	2,160	
221008 Computer supplies and Information Technology (IT)	1,500	900	60 %	0	
221011 Printing, Stationery, Photocopying and Binding	850	500	59 %	500	
221012 Small Office Equipment	154	0	0 %	0	
227001 Travel inland	4,241	3,165	75 %	0	
227004 Fuel, Lubricants and Oils	630	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	24,595	8,305	34 %	2,660	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	24,595	8,305	34 %	2,660	

Reasons for over/under performance: Meetings were restricted during COVID-19 lockdown and thus impacted on expenditure for allowances.

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 at the Municipal Headquarters. - Council sitting allowances paid at the Municipal Headquarters. - Workshops and seminars inland and abroad attended by Mayor and other political leaders	(6) Council meetings with relevant resolutions held	(1)Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters. -Council sitting allowances paid at the Municipal Headquarters. -Workshops and seminars inland and abroad attended by Mayor and other political leaders	(2)Council meetings with relevant resolutions held
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Vote:757 Kabale Municipal Council**Quarter4**

Non Standard Outputs:	Allowances of Political leaders paid.	UAAU meeting in Luwero attended, plenary council meetings held, works and business committee meeting facilitated, top up allowances for April May and June paid.	Allowances of Political leaders paid.	Attending UAAU meeting in Luwero, plenary council meeting, facilitating works and business committee meeting, paying top up allowances for April May and June.
211103 Allowances (Incl. Casuals, Temporary)	69,300	62,075	90 %	18,095
227001 Travel inland	20,499	20,291	99 %	1,385
227002 Travel abroad	6,921	6,921	100 %	0
282101 Donations	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,720	89,787	92 %	19,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,720	89,787	92 %	19,480
Reasons for over/under performance:	Sittings of political leaders were regulated during COVID lockdown leading to under performance on output.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees allowances paid.	Allowances for executive committee, sectoral and business committee meetings paid.	Standing committees allowances paid.	Paying sitting allowance for executive committee, sectoral and business committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	51,200	41,200	80 %	18,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,200	41,200	80 %	18,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,200	41,200	80 %	18,450
Reasons for over/under performance:	Sittings were downsized to only allow the Business Committee to handle all the works of sectoral committees.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>55,770</i>	<i>55,082</i>	<i>99 %</i>	<i>13,771</i>
<i>Non-Wage Reccurent:</i>	<i>292,914</i>	<i>254,861</i>	<i>87 %</i>	<i>85,870</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>348,684</i>	<i>309,944</i>	<i>88.9 %</i>	<i>99,641</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	Household visits disseminating agric advisory services, routine monitoring of agric extension, workplan execution, sensitization of pork vendors about reproductive disease in swine, delivery and distribution of apple seedlings, identification of agro tourism sites, collecting statistics on tea, mushroom and apple.		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	Household visits disseminating agric advisory services, routine monitoring of agric extension, workplan execution, sensitization of pork vendors about reproductive disease in swine, delivery and distribution of apple seedlings, identification of agro tourism sites, collecting statistics on tea, mushroom and apple.
211101 General Staff Salaries	25,000	24,604	98 %		5,856
227001 Travel inland	6,218	5,291	85 %		2,530
227004 Fuel, Lubricants and Oils	686	2,731	398 %		2,611
Wage Rect:	25,000	24,604	98 %		5,856
Non Wage Rect:	6,904	8,022	116 %		5,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,904	32,626	102 %		10,997

Reasons for over/under performance: Budget reallocation was made in the departmental workplan and this led to over performance at output level.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Non Standard Outputs:	Quarterly reports compiled and submitted, office equipment and vehicles maintained, extension work plan execution routinely monitored and followed up, support supervision operation and coordination, municipal and division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out	Maintenance and repair of motorcycles, agro input dealers, nursery operators and others registered, the impact of army worm on maize farmers assessed, apple nurseries in Kyanamira and Kitumba verified.	Quarterly reports compiled and submitted, office equipment and vehicles maintained, extension work plan execution routinely monitored and followed up, support supervision operation and coordination, municipal and division quarterly planning and review meetings conducted, joint monitoring and supervision of extension activities by Municipal and Division leaders carried out	Maintenance and repair of motorcycles, registering agro input dealers, nursery operators and others, assessing the impact of army worm on maize farmers, verification of apple nurseries in Kyanamira and Kitumba.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	5,745	4,369	76 %	4,081
227004 Fuel, Lubricants and Oils	334	99	30 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,173	3,604	86 %	3,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,552	8,072	77 %	7,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,552	8,072	77 %	7,393

Reasons for over/under performance: Budget reallocation was made in the workplan and this led to under performance at output level.

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	Routine monitoring of agric extension services, execution of agric extension workplan monitored, farm visits to farmers conducted, district level review meeting attended, mushroom spawns for municipal farmers procured.	Demonstration for yield enhancing technologies conducted, data from farmer profiling exercise shared, exposure visits for model farmers conducted	Routine monitoring of agric extension services, monitoring execution of agric extension workplan, conducting farm visits to farmers, attending district level review meeting, procuring of mushroom spawns for municipal farmers.
221011 Printing, Stationery, Photocopying and Binding	82	0	0 %	0
224006 Agricultural Supplies	2,516	1,676	67 %	716
227001 Travel inland	11,416	17,948	157 %	2,412

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227004 Fuel, Lubricants and Oils	795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,809	19,624	133 %	3,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,809	19,624	133 %	3,128

Reasons for over/under performance: Budget reallocation in the departmental workplan led to over performance in respect of this output

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

N/A				
Non Standard Outputs:	Divisions planning and review meetings conducted	Follow up of Operation Wealth Creation activities, verification of apple nurseries, monitoring and inspection of cattle supplied under OWC, district review meeting.	Divisions quarterly planning and review meetings conducted	Following up Operation Wealth Creation activities, verification of apple nurseries, monitoring and inspection of cattle supplied under OWC, district review meeting.
263369 Support Services Conditional Grant (Non-Wage)	1,908	2,046	107 %	2,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,908	2,046	107 %	2,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,908	2,046	107 %	2,046

Reasons for over/under performance: Budget reallocation was done in the workplan and this led to over performance of expenditure at output level.

Programme : 0182 District Production Services**Higher LG Services****Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	Surveillance of crop diseases and pests, and quality assurance ensured, planting materials and agro-chemicals monitored with set standards, crop sector activities inspected and verified in the Municipality, beneficiaries of OWC monitored	Household farm visits conducted.	Surveillance of crop diseases and pests, and quality assurance ensured, planting materials and agro-chemicals monitored with set standards, crop sector activities inspected and verified in the Municipality, beneficiaries of OWC monitored	Conducting household farm visits.
227001 Travel inland	2,352	4,935	210 %	1,080

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227004 Fuel, Lubricants and Oils	1,809	1,368	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,161	6,303	151 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,161	6,303	151 %	1,080

Reasons for over/under performance: Budget reallocation in the department's workplan led to over performance on expenditure at output level

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

Animal disease surveillance, diagnosis and quality operation ensured, Inputs under OWC monitored, evaluated and inspected, veterinary drug shops/ pharmacies, butcheries/ butchers, pork joints/ pork sellers, dairies/ dairy handlers and private practitioners monitored, ante-mortem inspection of livestock undertaken to the abattoir carried out, dogs and cats vaccinated	Training in urban farming techniques for KMC farmers, vaccination of cattle, farm filed visits, profiling agro based tourism in KMC,	Animal disease surveillance, diagnosis and quality operation ensured, Inputs under OWC monitored, evaluated and inspected, veterinary drug shops/ pharmacies, butcheries/ butchers, pork joints/ pork sellers, dairies/ dairy handlers and private practitioners monitored, ante-mortem inspection of livestock undertaken to the abattoir carried out, dogs and cats vaccinated	Training in urban farming techniques for KMC farmers, vaccination of cattle, farm filed visits, profiling agro based tourism in KMC,	
227001 Travel inland	4,412	2,944	67 %	1,514
227004 Fuel, Lubricants and Oils	1,015	556	55 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,427	3,500	64 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,427	3,500	64 %	2,070

Reasons for over/under performance: Farmer group trainings were suspended during COVID lockdown and this led to under performance at output level.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained	Four months transport allowances paid to staff.	Planning and review meetings conducted, support supervision conducted, office equipment/ requirements and motorcycle maintained	Paying transport allowances for staff for four months.	
211103 Allowances (Incl. Casuals, Temporary)	2,280	1,775	78 %	760
227001 Travel inland	864	0	0 %	0
227004 Fuel, Lubricants and Oils	392	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,536	1,775	39 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,536	1,775	39 %	760
Reasons for over/under performance:	Travels inland to farms and attending meetings was banned during COVID lockdown..			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of office equipment and agricultural supplies.	Procurement of cattle vaccines and protective gear for inspection of livestock taken to the abattoir, procurement of furniture for doctor's office at the abattoir, procurement of printer, elite desktop and HP elite book 840G5	Purchase of office equipment and agricultural supplies.	Procurement of cattle vaccines and protective gear for inspection of livestock taken to the abattoir, procurement of furniture for doctor's office at the abattoir, procurement of printer, elite desktop and HP elite book 840G5
312202 Machinery and Equipment	19,285	19,285	100 %	12,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	19,285	100 %	12,857
External Financing:	0	0	0 %	0
Total:	19,285	19,285	100 %	12,857
Reasons for over/under performance:	All capital purchased planned were acquired thus 100% performance achieved at output level.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>24,604</i>	<i>98 %</i>	<i>5,856</i>
<i>Non-Wage Reccurrent:</i>	<i>48,296</i>	<i>50,496</i>	<i>105 %</i>	<i>22,772</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>19,285</i>	<i>100 %</i>	<i>12,857</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,582</i>	<i>94,385</i>	<i>101.9 %</i>	<i>41,485</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Workshop on HIV/AIDS & TB to key population categories of clients held, condoms and IECT materials distributed, school health immunization hygiene nutrition & HPV done, child health days plus logistics distributed and the activity supervised.	Supervision of child health days, PHC aided facilities, support supervision of health centres and private clinics and drugshops.		Workshop on HIV/AIDS & TB to key population categories of clients held, condoms and IECT materials distributed, school health immunization hygiene nutrition & HPV done, child health days plus logistics distributed and the activity supervised.	Supervision of child health days, PHC aided facilities, support supervision of health centres and private clinics and drugshops.
221002 Workshops and Seminars	2,884	2,800	97 %		0
227001 Travel inland	6,560	5,998	91 %		1,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,444	8,798	93 %		1,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,444	8,798	93 %		1,440
Reasons for over/under performance:	Local revenue funding was not secured in quarter four due to COVID lockdown.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign	Sensitization and followup of HIV clients, training on COVID-19, purchase of equipment to keep Kabale clean, maintenance of Mayor's gardens, purchase of theatre scrubs, fuel for sensitization and followup on HIV clients.		Keep Kabale clean and maintenance of model streets, Community Health Improvement Programme (CHIP), Mayors campaign	Sensitization and followup of HIV clients, training on COVID-19, purchase of equipment to keep Kabale clean, maintenance of Mayor's gardens, purchase of theatre scrubs, fuel for sensitization and followup on HIV clients.
221002 Workshops and Seminars	8,282	1,808	22 %		0
224001 Medical and Agricultural supplies	3,000	2,610	87 %		2,610
224004 Cleaning and Sanitation	1,000	2,109	211 %		1,209
227001 Travel inland	882	882	100 %		552

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227004 Fuel, Lubricants and Oils	2,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,449	7,409	48 %	4,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,449	7,409	48 %	4,371

Reasons for over/under performance: All non COVID sensitization workshops were suspended and this lowered performance at output level.

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

Number of trained health workers in health centers	(220) All health staff in Kabale Municipal Council	(58) All health staff in Kabale Municipal Council	(220)All health staff in Kabale Municipal Council	(58)All health staff in Kabale Municipal Council
No of trained health related training sessions held.	(43) 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	(40) Kamukira HCIV, Mwanjari HCII, KMC HCII, Rutooma HCII, Police HCII and Ndorwa Prisons HCII	(10)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	(22)Kamukira HCIV, Mwanjari HCII, KMC HCII, Rutooma HCII, Police HCII and Ndorwa Prisons HCII
Number of outpatients that visited the Govt. health facilities.	(55320) 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	(62450) Kamukira HCIV, Mwanjari HCII, KMC HCII, Police HCII and Ndorwa Prisons HCII	(13830)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	(9718)Kamukira HCIV, Mwanjari HCII, KMC HCII, Police HCII and Ndorwa Prisons HCII
Number of inpatients that visited the Govt. health facilities.	(0) N/A	(344) Kamukira HCIV	(0)N/A	(115)Kamukira HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(340) Kamukira HCIV	(286) Kamukira HCIV	(85)Kamukira HCIV	(82)Kamukira HCIV
% age of approved posts filled with qualified health workers	(87%) 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	(65%) Kamukira HCIV, Mwanjari HCII, KMC HCII and Rutooma HCII.	(87%)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	(65%)Kamukira HCIV, Mwanjari HCII, KMC HCII and Rutooma HCII.
% 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	(99%)All villages in the Municipality have well trained VHTs handle health programmes	(99%)All villages in the municipality have well trained VHTs
No of children immunized with Pentavalent vaccine	(20496) Entire Municipality.	(2180) Entire Municipality	(5124)Entire Municipality.	(578)Entire Municipality

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Non Standard Outputs:	Administrative, outreaches and maintenance of health centres.	Conducting administrative outreaches and maintaining health centres	Administrative, outreaches and maintenance of health centres.	Conducting administrative outreaches and maintaining health centres
263367 Sector Conditional Grant (Non-Wage)	51,059	51,927	102 %	12,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,059	51,927	102 %	12,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,059	51,927	102 %	12,766
Reasons for over/under performance:	All releases to health facilities received were disbursed accordingly.			

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Rutooma HCII	(1) Rutooma HCII	(1)Rutooma HCII	(1)Rutooma HCII
Non Standard Outputs:	Upgrade Rutooma health centre II to Health centre III,	Constructions at Rutooma HCII, payment of labour at Rutooma HCII site, procurement of bricks, sand and aggregates for Rutooma HCII	Upgrade Rutooma health centre II to Health centre III,	Constructions at Rutooma HCII, payment of labour at Rutooma HCII site, procurement of bricks, sand and aggregates for Rutooma HCII
312101 Non-Residential Buildings	5,515	6,167	112 %	4,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,515	6,167	112 %	4,328
External Financing:	0	0	0 %	0
Total:	5,515	6,167	112 %	4,328
Reasons for over/under performance:	Additional financing was received from Ministry of Finance to fund construction of the health centre II at Rutooma. The construction is still at ground leveling stage.			

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

N/A

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Non Standard Outputs:	Payment of monthly staff salaries, mileage, workshops conferences meetings and seminars attended, reports delivered, consultations made, home visits conducted, stationery procured, mayors gardens maintained, unclaimed dead bodies buried, quarterly supervision of KMC health services.	Paying salaries and transport allowances to staff, health promotion and health education activities, burial of unclaimed dead bodies, fuel for health activities and generator, fuel for monitoring COVID-19, data bundle for health department.	Payment of monthly staff salaries, mileage, workshops conferences meetings and seminars attended, reports delivered, consultations made, home visits conducted, stationery procured, mayors gardens maintained, unclaimed dead bodies buried, quarterly supervision of KMC health services.	Paying salaries and transport allowances to staff, health promotion and health education activities, burial of unclaimed dead bodies, fuel for health activities and generator, fuel for monitoring COVID-19, data bundle for health department.
211101 General Staff Salaries	557,369	578,525	104 %	160,501
211103 Allowances (Incl. Casuals, Temporary)	7,680	5,906	77 %	2,800
221011 Printing, Stationery, Photocopying and Binding	1,031	0	0 %	0
221017 Subscriptions	3,588	3,387	94 %	3,287
222003 Information and communications technology (ICT)	300	0	0 %	0
224004 Cleaning and Sanitation	2,400	1,180	49 %	0
224005 Uniforms, Beddings and Protective Gear	2,400	2,400	100 %	0
227001 Travel inland	5,883	5,811	99 %	0
227004 Fuel, Lubricants and Oils	9,360	7,824	84 %	6,903
Wage Rect:	557,369	578,525	104 %	160,501
Non Wage Rect:	32,642	26,508	81 %	12,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590,011	605,033	103 %	173,490
Reasons for over/under performance:	Additional PHC wage funding was sent by the Minsitry of Finance to council and utilized fully and this led to over performance. Under performance on nonwage was due to halt of some activities due to COVID-19 pandemic.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Schools inspected, public places (hotels, lodges, shops and saloons) inspected. TB patients monitored and supervised, government aided health units supervised, private clinics drug shops and pharmacies monitored and supervised.	Sensitization and utilization of new regiment in ART and followup of HIV patients, training workshop on COVID-19, fuel for health activities, maternal child community visits.	Schools inspected, public places (hotels, lodges, shops and saloons) inspected. TB patients monitored and supervised, government aided health units supervised, private clinics drug shops and pharmacies monitored and supervised.	Sensitization and utilization of new regiment in ART and followup of HIV patients, training workshop on COVID-19, fuel for health activities, maternal child community visits.
221002 Workshops and Seminars	2,884	2,689	93 %	1,275

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227001	Travel inland	7,051	6,670	95 %	1,414
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,935	9,359	94 %	2,689
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,935	9,359	94 %	2,689
Reasons for over/under performance:		Poor local revenue performance led to under performance on output level			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Beds procured, specialized health equipment procured, ramps installed and health centres renovated.	N/A	Beds procured, specialized health equipment procured, ramps installed and health centres renovated.	N/A
224001	Medical and Agricultural supplies	35,900	0	0 %	0
228001	Maintenance - Civil	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,900	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	95,900	0	0 %	0
Reasons for over/under performance:		Anticipated development revenues were not realized.			
<i>Total For Health : Wage Rect:</i>		<i>557,369</i>	<i>578,525</i>	<i>104 %</i>	<i>160,501</i>
<i>Non-Wage Reccurent:</i>		<i>214,428</i>	<i>104,268</i>	<i>49 %</i>	<i>34,523</i>
<i>GoU Dev:</i>		<i>5,515</i>	<i>6,167</i>	<i>112 %</i>	<i>4,328</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>777,313</i>	<i>688,960</i>	<i>88.6 %</i>	<i>199,352</i>

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary Teachers paid and UNEB supervised.	Paying salaries for primary teachers		Salaries for Primary Teachers paid and UNEB supervised.	Paying salaries for primary teachers
211101 General Staff Salaries	2,228,773	2,149,268	96 %		582,564
227001 Travel inland	3,952	0	0 %		0
Wage Rect:	2,228,773	2,149,268	96 %		582,564
Non Wage Rect:	3,952	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,232,725	2,149,268	96 %		582,564
Reasons for over/under performance:	The under performance was due to vacant positions of head teachers pending recruitment.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319) Entire Municipality	()		(319)Entire Municipality
No. of qualified primary teachers	(350) 110 trs in Central Division, 103 in Northern Division and 136 in Southern Division	(319) Entire Municipality	()		(319)Entire Municipality
No. of pupils enrolled in UPE	(12000) 3500 in Central Division, 3000 in Northern Division and 5500 in Southern Division	(7683) All UPE schools in the Municipality	()		(7683)All UPE schools in the Municipality
No. of student drop-outs	(0) N/A	(0) N/A	()		(0)N/A
No. of Students passing in grade one	(740) Pupils passing in Grade one in the entire Municipality	(0) N/A	()		(0)N/A
No. of pupils sitting PLE	(2000) Entire Municipality	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	Paying UPE grant to Primary Schools.			Paying UPE grant to Primary Schools.
263367 Sector Conditional Grant (Non-Wage)	133,464	135,076	101 %		44,488

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,464	135,076	101 %	44,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,464	135,076	101 %	44,488

Reasons for over/under performance: All UPE funds received were transferred to UPE schools accordingly.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects	Construction of 5 stance VIP latrine at St. Maria Goretti Primary School, 5 stance VIP latrine at Ndorwa P/S, 5 stance VIP latrine at St. Maria Theresa P/S, retention of renovation of roof at Kigezi College Butobere.	Rehabilitation of Kabale P/S, construction of VIP latrines at St. Maria Gorretti Primary and Ndorwa Primary School, payment of retention and monitoring projects	Construction of 5 stance VIP latrine at St. Maria Goretti Primary School, 5 stance VIP latrine at Ndorwa P/S, 5 stance VIP latrine at St. Maria Theresa P/S, retention of renovation of roof at Kigezi College Butobere.
312101 Non-Residential Buildings	67,328	71,020	105 %	47,884

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,328	71,020	105 %	47,884
External Financing:	0	0	0 %	0
Total:	67,328	71,020	105 %	47,884

Reasons for over/under performance: Ministry of Finance sent additional funds to implement SFG projects and all funds received were utilized. The projects were completed awaiting handover stage.

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

N/A

Non Standard Outputs:	Salaries for Secondary School teachers paid.	Paying salaries for secondary school teachers.	Salaries for Secondary School teachers paid.	Paying salaries for secondary school teachers.
211101 General Staff Salaries	2,894,542	2,893,895	100 %	1,075,943
Wage Rect:	2,894,542	2,893,895	100 %	1,075,943
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,894,542	2,893,895	100 %	1,075,943

Reasons for over/under performance: All teachers were paid their salaries as planned.

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

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No. of students enrolled in USE	(4000) Students enrolling in USE	(1517) Students enrolling in USE	(4000)Students enrolling in USE	(1517)Students enrolling in USE
No. of teaching and non teaching staff paid	(146) Entire Municipality	(236) Entire Municipality	(146)Entire Municipality	(236)Entire Municipality
No. of students passing O level	(294) Entire Municipality	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(420) Entire Municipality	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	USE Capitation grant paid.	Paying USE grants to schools.	USE Capitation grant paid.	Paying USE grants to schools.
263367 Sector Conditional Grant (Non-Wage)	236,643	236,643	100 %	78,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,643	236,643	100 %	78,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,643	236,643	100 %	78,881

Reasons for over/under performance: All releases of USE funds received were transferred to beneficiary secondary schools according to their shares.

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

N/A

Non Standard Outputs: Monitoring education projects N/A Monitoring education projects

N/A

Reasons for over/under performance: No performance comparison since there was no budget under this code.

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

No. Of tertiary education Instructors paid salaries	(20) Tertiary instructors paid salaries	(20) Tertiary instructors paid salaries.	(20)Tertiary instructors paid salaries	(20)Tertiary instructors paid salaries.
No. of students in tertiary education	(470) Students in Tertiary institution.	(1032) Students in Tertiary institutions.	(470)Students in Tertiary institution.	(1032)Students in Tertiary institutions.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,016,655	723,677	71 %	381,986
Wage Rect:	1,016,655	723,677	71 %	381,986
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,655	723,677	71 %	381,986

Reasons for over/under performance: Delayed recruitment of tertiary instructors by government led to under performance in terms of salary remunerations under this output.

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

N/A

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Non Standard Outputs:	Tertiary Institutions facilitated.	Transfers to tertiary institutions.	Tertiary Institutions facilitated.	Transfers to tertiary institutions.
263367 Sector Conditional Grant (Non-Wage)	797,222	797,222	100 %	265,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,222	797,222	100 %	265,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,222	797,222	100 %	265,741

Reasons for over/under performance: The release of Tertiary Capitation grant tallied with the budget and all transferred to beneficiary Institutions.

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:	All education institutions within the municipality monitored and supervised.	Monitoring and inspection of schools and institutions on adherence to the Presidential directives on COVID-19, fuel to facilitate monitoring and inspection.	All education institutions within the municipality monitored and supervised.	Monitoring and inspection of schools and institutions on adherence to the Presidential directives on COVID-19, fuel to facilitate monitoring and inspection.
227001 Travel inland	19,836	18,100	91 %	7,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,836	18,100	91 %	7,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,836	18,100	91 %	7,503

Reasons for over/under performance: Schools got closed during COVID lockdown and this led to under performance.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities in all education institutions held.	Inspect schools books of accounts and collection of accountabilities from schools.	Sports activities in all education institutions held.	Inspect schools books of accounts and collection of accountabilities from schools.
227001 Travel inland	747	747	100 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	747	747	100 %	747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747	747	100 %	747

Reasons for over/under performance: All budgeted funds were absorbed in the financial year.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Salaries for Education staff paid, staff motivated, meetings workshops and seminars attended, travel inland, stationery procured, families of the deceased supported, welfare/honoraria, government programmes in education institutions monitored and supervised, best performing pupils and schools rewarded and poor performing schools sanctioned.	Paying salaries and transport allowances, procuring office stationery, registering teachers to support long distance learning in schools, awarding ceremony for certificate of recognition of teachers and candidates of 2019 who scored agg 4 in PLE, gifts for candidates who scored agg 4 in PLE, certificate of recognition for teachers and candidates who scored agg 4.		Salaries for Education staff paid, staff motivated, meetings workshops and seminars attended, travel inland, stationery procured, families of the deceased supported, welfare/honoraria, government programmes in education institutions monitored and supervised,	Paying salaries and transport allowances, procuring office stationery, registering teachers to support long distance learning in schools, awarding ceremony for certificate of recognition of teachers and candidates of 2019 who scored agg 4 in PLE, gifts for candidates who scored agg 4 in PLE, certificate of recognition for teachers and candidates who scored agg 4.
211101 General Staff Salaries	61,957	44,720	72 %	13,580	
211103 Allowances (Incl. Casuals, Temporary)	11,280	10,421	92 %	5,075	
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0	
221002 Workshops and Seminars	3,500	3,030	87 %	0	
221009 Welfare and Entertainment	960	960	100 %	0	
221011 Printing, Stationery, Photocopying and Binding	915	825	90 %	825	
222001 Telecommunications	2,400	0	0 %	0	
227001 Travel inland	14,120	18,602	132 %	0	
282101 Donations	4,000	3,960	99 %	3,960	
	Wage Rect:	61,957	44,720	72 %	13,580
	Non Wage Rect:	37,975	37,798	100 %	9,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,931	82,518	83 %	23,441

Reasons for over/under performance: The overall under performance was due to delayed recruitment of new staff to fill vacant posts in the department.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) SNE facilities operational	(2) SNE facilities operational		(2)SNE facilities operational	(2)SNE facilities operational
No. of children accessing SNE facilities	(80) Pupils accessing SNE facilities	() Pupils accessing SNE facilities		(80)Pupils accessing SNE facilities	()Pupils accessing SNE facilities
Non Standard Outputs:	Special needs education facilitated	Inspect schools books of accounts and collection of accountabilities.		Special needs education facilitated	Inspect schools books of accounts and collection of accountabilities.
227001 Travel inland	500	1,129	226 %	1,129	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	1,129	226 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	1,129	226 %	1,129
Reasons for over/under performance: Additional funding was given to complete the activities undertaken.				
<i>Total For Education : Wage Rect:</i>	<i>6,201,927</i>	<i>5,811,560</i>	<i>94 %</i>	<i>2,054,073</i>
<i>Non-Wage Recurrent:</i>	<i>1,230,339</i>	<i>1,226,715</i>	<i>100 %</i>	<i>408,349</i>
<i>GoU Dev:</i>	<i>67,328</i>	<i>74,530</i>	<i>111 %</i>	<i>51,394</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,499,594</i>	<i>7,112,804</i>	<i>94.8 %</i>	<i>2,513,816</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Council Projects monitored.	N/A		Council Projects monitored.	N/A
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	No URF release made in fourth quarter.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.	Procurement and distribution of protective gear to Road Gangs.		Environment improved and protected, HIV/AIDS sensitization and awareness campaigns conducted.	Procurement and distribution of protective gear to Road Gangs.
227001 Travel inland	6,000	4,122	69 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,122	69 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,122	69 %		1,600
Reasons for over/under performance:	Few activities were done compared to what was planned as a result of COVID				
Output : 048107 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Windfall monies if realized to cater for developments	Construction of store, casting shade, gate house and leveling yard in Mwanjari, leveling taxi park and bus park in Mwanjari, demolition of structures in yard along Mbarara road, fuel for hauling fill and gravel for leveling the yard in Mwanjari, installation of solar street lights, purchase and fixing complete engine of skip loader UAJ169X, cement and fuel for constructions at Mwanjari, inputs for opening roads and constructions at Mwanjari, gravel for taxi and bus parks,	Windfall monies if realized to cater for developments	Construction of store, casting shade, gate house and leveling yard in Mwanjari, leveling taxi park and bus park in Mwanjari, demolition of structures in yard along Mbarara road, fuel for hauling fill and gravel for leveling the yard in Mwanjari, installation of solar street lights, purchase and fixing complete engine of skip loader UAJ169X, cement and fuel for constructions at Mwanjari, inputs for opening roads and constructions at Mwanjari, gravel for taxi and bus parks,
228004 Maintenance – Other	5,208,565	554,092	11 %	473,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,208,565	554,092	11 %	473,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,208,565	554,092	11 %	473,452
Reasons for over/under performance:	Poor local revenue collections affected funding of planned activities. The projects are still ongoing and require more funding to have them completed.			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Salaries, mileage and airtime allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodical purchased, utilities paid, Physical Planner and Lands Officer facilitated, protective gear and road tools purchased.	Paying salaries and transport allowances, wages for road gang headmen, repair of gravity water system, inspection of gravity water system in Mwanjari, Karuband and Kijuguta, Resealing Rwakiseta road, service for LG 0111-13 and LG 0006-121, consultancy service for proto type and building designs for quarters, stationery, cartridges, electricity.	Salaries, mileage and airtime allowances paid to staff, office equipment purchased, travel inland, computer supplies and IT services procured, stationery procured, secretarial services paid, books and periodical purchased, utilities paid, Physical Planner and Lands Officer facilitated, protective gear and road tools purchased.	Paying salaries and transport allowances, wages for road gang headmen, repair of gravity water system, inspection of gravity water system in Mwanjari, Karuband and Kijuguta, Resealing Rwakiseta road, service for LG 0111-13 and LG 0006-121, consultancy service for proto type and building designs for quarters, stationery, cartridges, electricity.
211101 General Staff Salaries	157,763	122,287	78 %	30,572
211103 Allowances (Incl. Casuals, Temporary)	14,613	19,416	133 %	12,781

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221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	6,380	128 %	3,480
221011 Printing, Stationery, Photocopying and Binding	1,560	1,980	127 %	1,140
223001 Property Expenses	2,708	0	0 %	0
223005 Electricity	1,000	204	20 %	204
223006 Water	5,000	4,996	100 %	3,996
224004 Cleaning and Sanitation	10,000	9,398	94 %	0
225001 Consultancy Services- Short term	117,000	60,000	51 %	60,000
227001 Travel inland	83,673	103,258	123 %	29,087
227004 Fuel, Lubricants and Oils	1,840	1,810	98 %	1,810
228001 Maintenance - Civil	5,000	4,681	94 %	4,681
Wage Rect:	157,763	122,287	78 %	30,572
Non Wage Rect:	250,394	212,122	85 %	117,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,157	334,409	82 %	147,749

Reasons for over/under performance: Vacant posts awaiting recruitment
Non release of quarter four URF.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A					
Non Standard Outputs:	Roads maintained and Road gang wages paid.	Payment of wages for road gangs for March and April.		Roads maintained and Road gang wages paid.	Payment of wages for road gangs for March and April.
211103 Allowances (Incl. Casuals, Temporary)	186,068	148,022	80 %		28,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	186,068	148,022	80 %		28,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,068	148,022	80 %		28,748

Reasons for over/under performance: Road gang workers were downsized.

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

No of bottle necks removed from CARs	(0) N/A	(4) Keishari road, kangye-Bitete road, Rutogire road, Kiyora road	(0)N/A	(4)Keishari road, kangye-Bitete road, Rutogire road, Kiyora road	
Non Standard Outputs:	Roads maintained and road conditions improved.	Construction of head walls, hard core and sand for construction works on Kiyora road, Kangye-Bitete road, Rutogire road and Keishari roads.		Roads maintained and road conditions improved.	Construction of head walls, hard core and sand for construction works on Kiyora road, Kangye-Bitete road, Rutogire road and Keishari roads.
263367 Sector Conditional Grant (Non-Wage)	195,793	97,832	50 %		43,977

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,793	97,832	50 %	43,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,793	97,832	50 %	43,977
Reasons for over/under performance:	Q4 URF was not received Projects are in final stage completion awaiting handover			
Output : 048152 Urban Roads Resealing				
Length in Km of urban roads resealed	(0.4) Roads resealed	(0.2) Road resealed.	(0.1)Roads resealed	(0.2)Road resealed.
Non Standard Outputs:	Rwakiseta road resealed	Resealing of Rwakiseta road.	Rwakiseta road resealed	Resealing of Rwakiseta road.
263367 Sector Conditional Grant (Non-Wage)	260,000	213,022	82 %	76,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,000	213,022	82 %	76,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,000	213,022	82 %	76,726
Reasons for over/under performance:	No release of road fund in fourth quarter. Works are still in progress.			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(1.27) Kabale Central Division	(0) N/A	(1.27)Kabale Central Division	(0)N/A
Non Standard Outputs:	Retention for Garage street paid, Bwankosya and Bushekwire roads upgraded to bituminous surface.	N/A	Retention for Garage street paid, Bwankosya and Bushekwire roads upgraded to bituminous surface.	N/A
263206 Other Capital grants	6,345,365	91,792	1 %	0
263367 Sector Conditional Grant (Non-Wage)	23,892	23,892	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,892	23,892	100 %	0
Gou Dev:	6,345,365	91,792	1 %	0
External Financing:	0	0	0 %	0
Total:	6,369,257	115,683	2 %	0
Reasons for over/under performance:	Only DDEG grant was spent on this line USMID funds were transferred back to the treasury. Project designs soon to be finalized and then wait for commissioning of projects.			
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	(1.01)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,	(0)N/A

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Length in Km of Urban paved roads periodically maintained	(4) Entire Municipality	(0) N/A	(4)Entire Municipality	(0)N/A
Non Standard Outputs:	Potholes on all tarmac roads patched.	Opening boundaries of Kigongi road, Nyakambu road and Rutogire roads, carrying out monitoring of projects done in FY 2019/20	Potholes on all tarmac roads patched.	Opening boundaries of Kigongi road, Nyakambu road and Rutogire roads, carrying out monitoring of projects done in FY 2019/20
263367 Sector Conditional Grant (Non-Wage)	30,000	24,299	81 %	5,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,299	81 %	5,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,299	81 %	5,850
Reasons for over/under performance:	Low local revenue collections due to COVID-19 pandemic affected funding. Projects handover was done			
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Roads opened.	Opening of boundaries of Kigongi road, Nyakambu road and Rutogire road, monitoring of road projects.	Roads opened.	Opening of boundaries of Kigongi road, Nyakambu road and Rutogire road, monitoring of road projects.
263201 LG Conditional grants (Capital)	13,398	3,500	26 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,398	3,500	26 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,398	3,500	26 %	3,500
Reasons for over/under performance:	Under funding due to low local revenue collections because of COVID. Road opening still ongoing in some areas of the municipality			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(7) Entire Municipality	(0) N/A	(1)Entire Municipality	(0)N/A
Non Standard Outputs:	Drainage maintained.	N/A	Drainage maintained.	N/A
263367 Sector Conditional Grant (Non-Wage)	5,000	2,991	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,991	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,991	60 %	0
Reasons for over/under performance:	Under funding due to poor performance of local revenue collections because of COVID Drainage maintenance still ongoing.			
Capital Purchases				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII	Completion of Council offices, construction of Doctors house at Kamukira HCIV, construction of a transitional HCII of KMCHCII at mayors gardens, monitoring capital projects, gravel for construction works at Mwisi Kitumba road and inputs for construction of store and other facilities at Mwanjari market.		Completion of council office, construction of doctors house, building constructed and vehicles procured, Rutooma HCII upgraded to HCIII	Completion of Council offices, construction of Doctors house at Kamukira HCIV, construction of a transitional HCII of KMCHCII at mayors gardens, monitoring capital projects, gravel for construction works at Mwisi Kitumba road and inputs for construction of store and other facilities at Mwanjari market.
312101 Non-Residential Buildings	1,790,685	572,216	32 %		572,216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,790,685	572,216	32 %		572,216
External Financing:	0	0	0 %		0
Total:	1,790,685	572,216	32 %		572,216

Reasons for over/under performance: Council realized little revenue from lease of yard as earlier planned. Project constructions are still ongoing

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

N/A					
Non Standard Outputs:	Completion of Phase V of Admin Block of offices Retention for water borne toilets, water reservoirs, installation of guard rails and mayors gardens.	Installation of relief culverts on Kitumba Mwisi bridge, fuel for installation of culverts, sand and hardcore to install relief culverts on Mwisi Kitumba road, maintenance of toilet at Kisoro Lorry park, pre inspection on mechanical condition of motorcycle UG 2992R, cement for construction of end structures along Kitumba Mwisi road.		Completion of Phase V of Admin Block of offices.	Installation of relief culverts on Kitumba Mwisi bridge, fuel for installation of culverts, sand and hardcore to install relief culverts on Mwisi Kitumba road, maintenance of toilet at Kisoro Lorry park, pre inspection on mechanical condition of motorcycle UG 2992R, cement for construction of end structures along Kitumba Mwisi road.

Vote:757 Kabale Municipal Council**Quarter4**

228001 Maintenance - Civil	36,109	24,716	68 %	7,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,109	24,716	68 %	7,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,109	24,716	68 %	7,478
Reasons for over/under performance:	Little local revenue collections due to COVID. Projects still ongoing			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicle maintenance.	N/A	Vehicle maintenance.	N/A
228002 Maintenance - Vehicles	56,163	41,361	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,163	41,361	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,163	41,361	74 %	0
Reasons for over/under performance:	No road fund release in fourth quarter. Maintenance of vehicles is a continuous process.			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Council equipment maintained.	Dump truck repairs, Tandem chain and labour, electrical control unit and labour for UAJ 796X, hydraulic for UAJ796X.	Council equipment maintained.	Dump truck repairs, Tandem chain and labour, electrical control unit and labour for UAJ 796X, hydraulic for UAJ796X.
228003 Maintenance – Machinery, Equipment & Furniture	48,940	36,574	75 %	9,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,940	36,574	75 %	9,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,940	36,574	75 %	9,970
Reasons for over/under performance:	Little local revenue collections due to COVID affected performance. Maintenance of plant and equipment is a continuous process.			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electricity extended, street lights installed.	Installation of solar street lights, environmental activities related to installation of solar street lights.	Electricity extended, street lights installed.	Installation of solar street lights, environmental activities related to installation of solar street lights.
228004 Maintenance – Other	73,891	73,890	100 %	73,890

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,891	73,890	100 %	73,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,891	73,890	100 %	73,890
Reasons for over/under performance:	All budgeted funds were realized and absorbed in fourth quarter. Projects to be handed over after expiry of defects liability period.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,763</i>	<i>122,287</i>	<i>78 %</i>	<i>30,572</i>
<i>Non-Wage Reccurent:</i>	<i>6,402,212</i>	<i>1,462,896</i>	<i>23 %</i>	<i>844,518</i>
<i>GoU Dev:</i>	<i>8,136,050</i>	<i>847,591</i>	<i>10 %</i>	<i>572,216</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,696,025</i>	<i>2,432,774</i>	<i>16.6 %</i>	<i>1,447,306</i>

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Official Documents submitted to MDAs !2000 metric tonnes of waste properly managed	Salaries and transport allowances paid, wages for casual workers at kirengyere paid, fuel for kirengyere and watering flower gardens provided, protective gear and tools to use in waste management procured, printer cartridge procured.		Official Documents submitted to MDAs !2000 metric tonnes of waste properly managed	Paying salaries and transport allowances to staff, paying wages for casual workers at Kirengyere site, providing fuel for kirengyere and watering flower gardens, procuring protective gear and tools to use in waste management, procuring printer cartridge.
211101 General Staff Salaries	40,974	26,400	64 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	25,740	23,438	91 %		8,400
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221011 Printing, Stationery, Photocopying and Binding	144	0	0 %		0
224001 Medical and Agricultural supplies	489	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,481	2,479	100 %		1,795
227001 Travel inland	2,640	2,550	97 %		0
227004 Fuel, Lubricants and Oils	20,350	16,515	81 %		10,626
Wage Rect:	40,974	26,400	64 %		6,600
Non Wage Rect:	52,144	45,282	87 %		21,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,118	71,682	77 %		27,721
Reasons for over/under performance:	Vacant posts in the department waiting for recruitment. Low level of activities done in lockdown time				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2.5) Beautification of Roads and establishing a tree plantation at Rwakashunju	(1.0) Maintenance of flower beds.		(0.625) Beautification of Roads and establishing a tree plantation at Rwakashunju	(0.5) Maintenance of flower beds.
Number of people (Men and Women) participating in tree planting days	(155) Central Division Northern Division Southern Division	(20) Entire Municipality		(155) Central Division Northern Division Southern Division	(20) Entire Municipality

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Non Standard Outputs:	All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	Tree planting along KMC roads, fuel for monitoring environmental compliance.	All trees and grass planted survive Guard paid for 6 months 2 hectares on land planted with trees	Tree planting along KMC roads, fuel for monitoring environmental compliance.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,425	110 %	0
224006 Agricultural Supplies	1,120	1,120	100 %	320
227001 Travel inland	680	660	97 %	0
227004 Fuel, Lubricants and Oils	1,900	1,900	100 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,105	102 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,105	102 %	1,360

Reasons for over/under performance: Additional funding was allocated to fund activities done.

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	2 km of streams widened	transport allowances from Feb-June paid, tree planting along KMC roads, garden maintenance, environmental mitigation on opening roads implemented.	0.5 km of streams widened	Paying transport allowances from Feb-June, tree planting along KMC roads, garden maintenance, implementation of environmental mitigation on opening roads.
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,105	97 %	3,105
221002 Workshops and Seminars	798	0	0 %	0
227001 Travel inland	540	540	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,538	3,645	80 %	3,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,538	3,645	80 %	3,105

Reasons for over/under performance: Workshops were suspended due to COVID

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(23) Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	(9) Environmental social monitoring of projects especially road in the municipality.	(5)Environment and Social Management Plans Environmental Monitoring reports Environmental certificates	(5)Environmental social monitoring of projects especially road in the municipality.
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Non Standard Outputs:	Environmental Compliance enforced Projects recommended for approval environmental mitigation measures enforced	N/A	Environmental Compliance enforced,Projects recommended for approval,environmental mitigation measures enforced	N/A
227001 Travel inland	4,656	4,160	89 %	0
227004 Fuel, Lubricants and Oils	891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,547	4,160	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,547	4,160	75 %	0
Reasons for over/under performance:	There were no projects screened for environmental compliance in fourth quarter due to lockdown			
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,974</i>	<i>26,400</i>	<i>64 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>67,229</i>	<i>58,192</i>	<i>87 %</i>	<i>25,586</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>108,203</i>	<i>84,592</i>	<i>78.2 %</i>	<i>32,186</i>

Vote:757 Kabale Municipal Council**Quarter4****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:	Funds released to youth, women and PWD Councils	Following up monitoring of PWDs, YLP and UWEP beneficiary groups.		Funds released to youth, women and PWD Councils	Following up monitoring of PWDs, YLP and UWEP beneficiary groups.
227001 Travel inland	2,250	2,250	100 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	2,250	100 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,250	2,250	100 %		1,125
Reasons for over/under performance:	No challenge faced, the entire budget for the outputs was absorbed.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development groups supported, stakeholder engagement in community matters regarding development.	Division staff facilitated to monitor government programs.		Community development groups supported, stakeholder engagement in community matters regarding development.	Facilitation to division staff to monitor government programs
221011 Printing, Stationery, Photocopying and Binding	24	0	0 %		0
227001 Travel inland	660	660	100 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	684	660	97 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	684	660	97 %		660
Reasons for over/under performance:	Stationery was not procured due to lack of funds from local revenue				
Output : 108106 Support to Public Libraries					
N/A					

Vote:757 Kabale Municipal Council**Quarter4**

Non Standard Outputs:	Newspapers purchased and bound, monthly statistical return forms submitted to NLU headquarters, National book week festival, workshops and seminars attended, office operational materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.	Distribution of learning materials, purchasing newspaper, internet subscription for public library, compiling inventory of NGOs & CBOs in KMC, collecting social safeguards information on gender, child protection and labour rights concerns.	Newspapers purchased and bound, monthly statistical return forms submitted to NLU headquarters, National book week festival, workshops and seminars attended, office operational materials purchased, school libraries monitored and community sensitized, vehicle mileage paid, internet subscription, computers maintained and repaired.	Distribution of learning materials, purchasing newspaper, internet subscription for public library, compiling inventory of NGOs & CBOs in KMC, collecting social safeguards information on gender, child protection and labour rights concerns.
211103 Allowances (Incl. Casuals, Temporary)	2,760	0	0 %	0
221002 Workshops and Seminars	1,492	1,490	100 %	840
221007 Books, Periodicals & Newspapers	1,460	1,456	100 %	728
221011 Printing, Stationery, Photocopying and Binding	266	0	0 %	0
221017 Subscriptions	716	710	99 %	710
227001 Travel inland	3,547	3,116	88 %	2,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,240	6,772	66 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,240	6,772	66 %	4,804

Reasons for over/under performance: During COVID lockdown, opening of the library was suspended and casual workers not paid allowances.

Output : 108107 Gender Mainstreaming

Non Standard Outputs:	Gender, poverty, environment and HIV/AIDS mainstreamed.	Following up Gender Based Violence cases in the Municipal Council.	Gender, poverty, environment and HIV/AIDS mainstreamed.	Following up Gender Based Violence cases in the Municipal Council.
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Little local revenue collections due to COVID affected financing of gender mainstreaming activities.

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:		Facilitation for the harmonization meeting of women groups.	N/A	Facilitation for the harmonization meeting of women groups.
N/A				
Reasons for over/under performance:	Activities were funded but no amount on budget line for comparison purpose.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) Entire Municipality	(12) Bought wheel chair for needy PWD	(5)Entire Municipality	(8)Bought wheel chair for needy PWD
Non Standard Outputs:	Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured.	Supporting PWD groups in income generating projects, purchase of wheel chair to support a needy PWD, orientation of Municipal Council older persons on their statutory roles.	Inputs for generating income to PWDs procured, PWD projects monitored and appliances procured.	Supporting PWD groups in income generating projects, purchase of wheel chair to support a needy PWD, orientation of Municipal Council older persons on their statutory roles.
224001 Medical and Agricultural supplies	3,500	1,500	43 %	1,500
224006 Agricultural Supplies	2,865	4,865	170 %	2,865
227001 Travel inland	1,362	1,361	100 %	776
	Wage Rect:	0	0	0 %
	Non Wage Rect:	7,727	7,726	100 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	7,727	7,726	100 %
Reasons for over/under performance:	All budgeted funds were received and utilized accordingly.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based inspections.	Following up labour complaints and inspection of workplaces.	Work based inspections.	Following up labour complaints and inspection of workplaces.
221011 Printing, Stationery, Photocopying and Binding	45	0	0 %	0
227001 Travel inland	2,200	2,200	100 %	675
227004 Fuel, Lubricants and Oils	225	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,470	2,200	89 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	2,470	2,200	89 %
Reasons for over/under performance:	Micro procurement for stationery was halted due lack of enough fund under local revenue. Travels were limited due to COVID			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Salaries, mileage and airtime allowances paid, communities mobilized and sensitized to participate in government programmes, KMDF operationalized, community development groups registered and supervised, liaising with NGOs, CBOs and other stakeholders in matters regarding community development.	Salaries paid, mass awareness against COVID-19, COVID-19 monitoring, hire of vehicle to conduct mass awareness on COVID-19, fueling vehicle to monitor communities in KMC on COVID-19	Salaries, mileage and airtime allowances paid, communities mobilized and sensitized to participate in government programmes, KMDF operationalized, community development groups registered and supervised, liaising with NGOs, CBOs and other stakeholders in matters regarding community development.	Paying salaries, mass awareness against COVID-19, COVID-19 monitoring, hire of vehicle to conduct mass awareness on COVID-19, fueling vehicle to monitor communities in KMC on COVID-19
211101 General Staff Salaries	61,277	34,567	56 %	8,642
211103 Allowances (Incl. Casuals, Temporary)	2,640	2,070	78 %	0
221011 Printing, Stationery, Photocopying and Binding	101	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	14,491	11,542	80 %	11,112
227004 Fuel, Lubricants and Oils	472	0	0 %	0
Wage Rect:	61,277	34,567	56 %	8,642
Non Wage Rect:	18,663	13,612	73 %	11,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,940	48,179	60 %	19,754
Reasons for over/under performance:	Vacant posts waiting recruitment. Under funding due to poor local revenue collections because of COVID.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Funds disbursed to new youth groups and recovered.	Facilitation for UWEP Focal Point Person to carry assessment of financed women projects.	Funds disbursed to new youth groups and recovered.	Facilitation for UWEP Focal Point Person to carry assessment of financed women projects.
263367 Sector Conditional Grant (Non-Wage)	152,521	39,322	26 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,521	39,322	26 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,521	39,322	26 %	490
Reasons for over/under performance:	Persistent poor recovery of YLP funds has affected revolving fund mechanism under which the programme operates..			
<i>Total For Community Based Services : Wage Rect:</i>	<i>61,277</i>	<i>34,567</i>	<i>56 %</i>	<i>8,642</i>

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<i>Non-Wage Recurrent:</i>	196,555	75,059	38 %	26,525
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	257,831	109,626	42.5 %	35,167

Vote:757 Kabale Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
Non Standard Outputs:					
	Salaries, mileage and HIV Gender and Environment issues mainstreamed, spot commitment against workplans, performance of departments assessed, internal assessment conducted, TPC meetings organized, Communication and updating accountability plat forms.	Salaries and transport allowances paid, printer cartridges procured.		Salaries, mileage and HIV Gender and Environment issues mainstreamed, spot commitment against workplans, performance of departments assessed, internal assessment conducted, TPC meetings organized, Communication and updating accountability plat forms.	Paying salaries and transport allowances to staff, procuring printer cartridges.
211101 General Staff Salaries	40,526	26,704	66 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	2,792	1,595	57 %		580
221002 Workshops and Seminars	1,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,884	2,400	127 %		1,800
221011 Printing, Stationery, Photocopying and Binding	326	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	4,628	3,030	65 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	40,526	26,704	66 %		6,600
Non Wage Rect:	12,830	7,025	55 %		2,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,356	33,729	63 %		8,980
Reasons for over/under performance:	Vacant post of Planner waiting for recruitment. All micro procurement were halted due poor local revenue collections in COVID				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel,stationery and cartridge procured	Travel inland to Kampala to consult and report on implementation of projects in the Municipality.	Statistical abstract compiled, data collected processed and analysed, creation of database, travel inland, fuel,stationery and cartridge procured	Travel inland to Kampala to consult and report on implementation of projects in the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	240	145	60 %	0
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
227001 Travel inland	5,511	5,230	95 %	2,500
227004 Fuel, Lubricants and Oils	580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,111	5,975	84 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,111	5,975	84 %	3,100

Reasons for over/under performance: Little revenue collection because of COVID affected funding of all planned activities.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Project formulation, logical frameworks made and feasibility studies carried out.	End term review of five year development plan.	Project formulation, logical frameworks made and feasibility studies carried out.	End term review of five year development plan.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,400	2,120	88 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,120	85 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,120	85 %	1,240

Reasons for over/under performance: Limited funding due COVID effect on local revenue collections.

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Implementation of the five year development plan and Municipal Development strategy followed, cartridge and stationery procured, feedback communication made and End of term review of five year development plan conducted.	Data Collection and compilation of Q3 PBS report FY 2019/20.	Implementation of the five year development plan and Municipal Development strategy followed, cartridge and stationery procured, feedback communication made and End of term review of five year development plan conducted.	Collection of data and compilation of Q3 PBS report FY 2019/20.

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221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,900	3,840	98 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,840	77 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,840	77 %	840

Reasons for over/under performance: Micro procurement was halted during COVID lockdown due to poor local revenue collections.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Performance contract form B managed and updated, Budget conference organized, Budget Framework paper compiled, quarterly reports compiled and submitted, computer accessories purchased, computer maintenance, night allowances and transport paid.	N/A	Performance contract form B managed and updated, Budget conference organized, Budget Framework paper compiled, quarterly reports compiled and submitted, computer accessories purchased, computer maintenance, night allowances and transport paid.	N/A
221002 Workshops and Seminars	4,180	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	7,343	5,825	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,723	5,825	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,723	5,825	46 %	0

Reasons for over/under performance: Holding of workshops was suspended during lockdown and this led to under performance.

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Work plans, budgets and development plans for divisions monitored and coordinated.	Divisions mentored in preparation of annual workplans FY 2020/21, data collection and compilation of statistical abstract.	Work plans, budgets and development plans for divisions monitored and coordinated.	Mentoring divisions in preparation of annual workplans FY 2020/21, facilitation for data collection and compilation of statistical abstract.

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
222001 Telecommunications	100	0	0 %	0	
227001 Travel inland	2,550	2,900	114 %	2,900	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,850	2,900	102 %	2,900	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,850	2,900	102 %	2,900	
Reasons for over/under performance:	Micro procurement were halted due little local revenue collections made in COVID lockdown.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Council projects monitored and reports made.	Monitoring corona virus preparedness and control measures.		Council projects monitored and reports made.	Monitoring corona virus preparedness and control measures.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0	
227001 Travel inland	3,870	3,455	89 %	1,520	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,970	3,455	87 %	1,520	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,970	3,455	87 %	1,520	
Reasons for over/under performance:	Micro procurement were halted in COVID lockdown due to little local revenue collections made.				
<i>Total For Planning : Wage Rect:</i>	<i>40,526</i>	<i>26,704</i>	<i>66 %</i>	<i>6,600</i>	
<i>Non-Wage Reccurent:</i>	<i>46,984</i>	<i>31,140</i>	<i>66 %</i>	<i>11,980</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>87,510</i>	<i>57,844</i>	<i>66.1 %</i>	<i>18,580</i>	

Vote:757 Kabale Municipal Council**Quarter4****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:	Salaries and transport allowances paid, quarterly internal audit reports produced, council projects monitored and inspected, workshops conferences & seminars attended, audit reports discussed with committees in MoFPED, quarterly internal audit reports prepared and submitted to MoLG.	Salaries and transport allowances to staff paid, mandatory audits executed, facilitation for auditing, cartridge procured, fuel for auditing payroll, second quarter audit exercise done.		Salaries and transport allowances paid, quarterly internal audit reports produced, council projects monitored and inspected, workshops conferences & seminars attended, audit reports discussed with committees in MoFPED, quarterly internal audit reports prepared and submitted to MoLG.	Paying salaries and transport allowances to staff, executing mandatory audit, facilitation for auditing, procuring cartridge, fuel for auditing payroll, second quarter audit exercise done.
211101 General Staff Salaries	24,673	24,672	100 %		6,168
211103 Allowances (Incl. Casuals, Temporary)	9,280	6,349	68 %		3,000
221008 Computer supplies and Information Technology (IT)	700	1,166	167 %		583
221011 Printing, Stationery, Photocopying and Binding	868	350	40 %		350
221012 Small Office Equipment	368	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	10,520	10,872	103 %		360
227004 Fuel, Lubricants and Oils	2,160	2,139	99 %		2,139
Wage Rect:	24,673	24,672	100 %		6,168
Non Wage Rect:	24,396	20,875	86 %		6,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,069	45,547	93 %		12,600
Reasons for over/under performance:	Micro procurement were halted in COVID lockdown due to poor local revenue collections made.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General , internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk	(12) All departments at KMC audited	(12)Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General , internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk	(12)All departments at KMC audited
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General , internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk	(31/07/2020) All Internal Audit reports submitted to Ministry of Local Government, OAG, Auditor General Mbarara and DPAC	(2020-07-31)Ministry of Local Government quarterly report submitted to the Office of Auditor General, Auditor General , internal Auditor General, Auditor General Mbarara branch, DPAC Kabale, RDC Kabale, Mayors Office, Office of Town Clerk	(2020-07-31)All Internal Audit reports submitted to Ministry of Local Government, OAG, Auditor General Mbarara and DPAC
Non Standard Outputs:	Quarterly audit reports on schools produced, active payroll and pension audit report produced, Books of accounts are prepared and accountability made, stocktaking of drugs carried out.	Council projects monitored and binding materials procured.	Quarterly audit reports on schools produced, active payroll and pension audit report produced; Books of accounts are prepared and accountability made, stocktaking of drugs carried out.	Monitoring of council projects, procuring binding materials.
221011 Printing, Stationery, Photocopying and Binding	1,154	600	52 %	600
227001 Travel inland	5,760	4,537	79 %	2,300
227004 Fuel, Lubricants and Oils	4,320	700	16 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,234	5,837	52 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,234	5,837	52 %	3,600
Reasons for over/under performance:	Travels to attend workshops were suspended due COVID and this led to under performance.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,673</i>	<i>24,672</i>	<i>100 %</i>	<i>6,168</i>
<i>Non-Wage Reccurent:</i>	<i>35,630</i>	<i>26,712</i>	<i>75 %</i>	<i>10,032</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>60,303</i>	<i>51,384</i>	<i>85.2 %</i>	<i>16,200</i>

Vote:757 Kabale Municipal Council**Quarter4****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					
N/A					
Non Standard Outputs:	Trade development and promotional services.	Handover ceremony for Kabale Central market, travel to MoLG for official duties, follow up of court cases in Mbarara done, SACCOs supervised and monitored, business premises enumerated.		Trade development and promotional services.	Handover ceremony for Kabale Central market, travel to MoLG for official duties, following up court cases in Mbarara, supervision and monitoring of SACCOs, enumeration of business premises,
211101 General Staff Salaries	29,327	24,406	83 %		6,102
211103 Allowances (Incl. Casuals, Temporary)	5,640	6,402	114 %		2,850
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %		0
227001 Travel inland	6,207	6,184	100 %		3,761
227004 Fuel, Lubricants and Oils	522	500	96 %		500
	Wage Rect:	29,327	24,406	83 %	6,102
	Non Wage Rect:	12,429	13,086	105 %	7,111
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,755	37,492	90 %	13,213
Reasons for over/under performance:	Progressive annual wage increment was not paid to staff. All micro procurement were halted due to COVID lockdown.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.	Travel inland to Kampala, hospitality places monitored, SACCOs monitored, hearing of court cases in Mbarara.		SACCOs audited and supervised, Annual General meetings of SACCOs attended, participation in cooperatives national day and trade returns submitted to the Ministry.	Travel inland to Kampala, monitoring hospitality places, monitoring SACCOs, hearing of court cases in Mbarara.
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %		0
227001 Travel inland	3,420	3,410	100 %		1,322

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227004 Fuel, Lubricants and Oils	2,088	1,834	88 %	1,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,598	5,244	94 %	3,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,598	5,244	94 %	3,086
Reasons for over/under performance:	Micro procurement was halted during COVID lockdown.			
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2	Enumeration of business premises, appealing on court cases in Mbarara and followup on status of some cases.	Consultative meetings with market vendors held, financial literacy training conducted, adherence of implementation process for Kabale Central market under MATIP 2	Enumeration of business premises, appealing on court cases in Mbarara and followup on status of some cases.
221002 Workshops and Seminars	3,120	2,271	73 %	711
227001 Travel inland	3,001	429	14 %	429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,121	2,700	44 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,121	2,700	44 %	1,140
Reasons for over/under performance:	Travels to attend workshops were suspended during COVID lockdown.			
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Liaising with Court in Mbarara on the status of cases against Council.	Tourism stakeholders mobilized, tourism products identified, tourism attractions identified, profiled and documented.	Liaising with Court in Mbarara on the status of cases against Council.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	5,373	5,360	100 %	520
227004 Fuel, Lubricants and Oils	620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,093	5,360	88 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,093	5,360	88 %	520
Reasons for over/under performance:	Micro procurement was halted during COVID lockdown. Travels to attend workshops were suspended during lockdown.			

Vote:757 Kabale Municipal Council**Quarter4****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
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	Market vendors of Central market under MATIP construction relocated to new sites.	N/A		Market vendors of Central market under MATIP construction relocated to new sites.	N/A
281503 Engineering and Design Studies & Plans for capital works	129,995	129,995	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	129,995	129,995	100 %		0
External Financing:	0	0	0 %		0
Total:	129,995	129,995	100 %		0
Reasons for over/under performance:	All funds in the budget were received and utilized fully. The vendors were relocated and currently Kabale Central market is under construction by MATIP.				
<i>Total For Trade, Industry and Local Development :</i>	29,327	24,406	83 %		6,102
<i>Wage Rect:</i>					
<i>Non-Wage Reccurrent:</i>	30,240	26,390	87 %		11,857
<i>GoU Dev:</i>	129,995	129,995	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	189,562	180,791	95.4 %		17,958

Vote:757 Kabale Municipal Council**Quarter4****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				50,926	2,225,254
Sector : Works and Transport				10,000	35,060
<i>Programme : District, Urban and Community Access Roads</i>				10,000	35,060
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,000	35,060
Item : 263204 Transfers to other govt. units (Capital)					
Northern Division DDEG transfers	kijuguta Northern Division Kijuguta	Urban Discretionary Development Equalization Grant		0	25,011
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance of Rutogire road (0.268km)	Lower Bugongi Lower Bugongi	Other Transfers from Central Government		10,000	10,049
Sector : Education				40,926	2,190,194
<i>Programme : Pre-Primary and Primary Education</i>				40,926	2,190,194
Higher LG Services					
Output : Primary Teaching Services				0	2,149,268
Item : 211101 General Staff Salaries					
-	Lower Bugongi Kabale MC head office	Sector Conditional Grant (Wage)		0	2,149,268
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,926	40,926
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Primary School	Lower Bugongi	Sector Conditional Grant (Non-Wage)		5,010	5,010
Horny High School	kijuguta	Sector Conditional Grant (Non-Wage)		3,702	3,702
Kabale Preparatory School	kijuguta	Sector Conditional Grant (Non-Wage)		6,690	6,690
Kigezi High School, Primary	Lower Bugongi	Sector Conditional Grant (Non-Wage)		10,710	10,710
Kijuguta Primary School	kijuguta	Sector Conditional Grant (Non-Wage)		7,590	7,590
Lower Bufongi Primary Sch.	Lower Bugongi	Sector Conditional Grant (Non-Wage)		3,354	3,354
Makanga Primary school	Lower Bugongi	Sector Conditional Grant (Non-Wage)		3,870	3,870
LCIII : Kabale MC central Division				8,776,913	1,125,200

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Sector : Agriculture			21,193	6,428
<i>Programme : Agricultural Extension Services</i>			1,908	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			1,908	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabale Municipal Council	Central Kabale Municipality	Sector Conditional Grant (Non-Wage)	1,908	0
<i>Programme : District Production Services</i>			19,285	6,428
Capital Purchases				
<i>Output : Administrative Capital</i>			19,285	6,428
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Central Head office	Sector Development - Grant	19,285	6,428
Sector : Works and Transport			8,365,375	826,356
<i>Programme : District, Urban and Community Access Roads</i>			8,365,375	826,356
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			157,035	107,667
Item : 263204 Transfers to other govt. units (Capital)				
Central Division DDEg transfers	Kigongi Central Division Kigongi	Urban Discretionary Development Equalization Grant	0	29,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Keishari road (1.28km)	Butobere Butobere	Other Transfers from Central Government	24,000	16,972
outine mechanized maintenance of Katimbo road (0.393km)	Central Central division	Other Transfers from Central Government	10,000	22,799
Routine mechanized maintenance of Kiyora road (1.3km)	Central (Physical) Kiyora Central Division	Other Transfers from Central Government	13,035	13,033
Routine mechanized maintenance of Cohen road (1.0km)	Butobere Makanga	Other Transfers from Central Government	25,000	0
Routine mechanized maintenance of Nyabikoni road (0.8km)	Nyabikoni Nyabikoni	Other Transfers from Central Government	30,000	0
Routine mechanized maintenance of Rutooma road (1.042km)	Nyabikoni Nyabikoni ward	Other Transfers from Central Government	30,000	0
Routine maintenance of Kangye- Biteete road (0.6km)	Butobere State Lodge Central division	Other Transfers from Central Government	25,000	24,986

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Output : Urban roads upgraded to Bitumen standard (LLS)			6,369,257	115,683
Item : 263206 Other Capital grants				
Upgrading Bwankosya and Bushekwire roads to bituminous surface (1.27km)	Central Kabale Central ward	Urban Discretionary Development Equalization Grant	6,345,365	0
Transfers to Divisions DDEG	Central Kabale MC head office	Urban Discretionary Development Equalization Grant	0	91,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of retention for Garage street	Central Garage street	Other Transfers from Central Government	23,892	23,892
Output : Urban paved roads Maintenance (LLS)			30,000	24,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patching of potholes on all paved roads	Central Kabale Municipality	Other Transfers from Central Government	30,000	24,299
Output : Urban unpaved roads rehabilitation (other)			13,398	3,500
Item : 263201 LG Conditional grants (Capital)				
Opening of roads	Central Kabale Municipality	Locally Raised Revenues	13,398	3,500
Output : Bottle necks Clearance on Community Access Roads			5,000	2,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of CBD drainage	Central Central division	Other Transfers from Central Government	5,000	2,991
Capital Purchases				
Output : Administrative Capital			1,790,685	572,216
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Kabale Municipality	Locally Raised Revenues	1,790,685	572,216
Sector : Trade and Industry			129,995	129,995
Programme : Commercial Services			129,995	129,995
Capital Purchases				
Output : Construction and Rehabilitation of Markets			129,995	129,995
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Central Kabale Central Market	Other Transfers from Central Government	129,995	129,995
Sector : Education			102,314	103,930
Programme : Pre-Primary and Primary Education			102,314	100,420

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,986	36,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary School	Butobere	Sector Conditional Grant (Non-Wage)	3,210	3,210
Junction Primary School	Butobere	Sector Conditional Grant (Non-Wage)	6,930	6,930
Kabale Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	13,230	14,852
Nyabikoni Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	5,682	5,682
Rutooma Primary School	Nyabikoni	Sector Conditional Grant (Non-Wage)	5,934	5,934
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,328	63,812
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Kabale Municipality	Sector Development - Grant	67,328	63,812
Programme : Secondary Education			0	3,510
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	3,510
Item : 312101 Non-Residential Buildings				
Monitoring Education proects	Central Kabale Municipality	Sector Development - Grant	0	3,510
Sector : Health			5,515	5,516
Programme : Primary Healthcare			5,515	5,516
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			5,515	5,516
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyabikoni Rutoma	Sector Development - Grant	5,515	5,516
Sector : Social Development			152,521	30,470
Programme : Community Mobilisation and Empowerment			152,521	30,470
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			152,521	30,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to YLP and Women beneficiary groups	Central Kabale Municipality	Other Transfers from Central Government	152,521	30,470

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Sector : Public Sector Management			0	22,504
<i>Programme : District and Urban Administration</i>			0	22,504
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	22,504
Item : 263104 Transfers to other govt. units (Current)				
Transfers to LLGs	Central Kabale MC Head office	Urban Unconditional Grant (Non-Wage)	0	22,504
LCIII : Kabale MC Southern division			340,880	312,031
Sector : Works and Transport			288,758	259,919
<i>Programme : District, Urban and Community Access Roads</i>			288,758	259,919
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			28,758	46,897
Item : 263204 Transfers to other govt. units (Capital)				
Southern Division DDEG transfers	Mwanjari Southern Division Mwanjari	Urban Discretionary Development Equalization Grant	0	36,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of Karujabura link road (0.3km)	Kirigime Karujabura	Other Transfers from Central Government	8,000	0
Mechanized maintenance of Karujabura road (0.7km)	Kirigime (Physical) Kirigime	Other Transfers from Central Government	10,000	0
Routine mechanized maintenance of Rukonjo- Rushambya road (0.5km)	Kirigime Kirigime	Other Transfers from Central Government	10,758	9,993
<i>Output : Urban Roads Resealing</i>			260,000	213,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Resealing Rwakiseta road (0.4km)	Kirigime Rwakiseta road	Other Transfers from Central Government	260,000	213,022
Sector : Education			52,122	52,112
<i>Programme : Pre-Primary and Primary Education</i>			52,122	52,112
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			52,122	52,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushuro Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,978	3,978
Kengoma Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	3,330	3,320

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Kikungiri Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	6,990	6,990
Kitumba Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	6,750	6,750
Mugabi Primary School	Mwanjari	Sector Conditional Grant (Non-Wage)	4,350	4,350
Ndorwa Primary School	Kirigime	Sector Conditional Grant (Non-Wage)	4,590	4,590
Rushaki Primary School	Rushaki	Sector Conditional Grant (Non-Wage)	4,674	4,674
St. Maria Gorretti Primary Sch	Karubanda	Sector Conditional Grant (Non-Wage)	9,174	9,174
St. Maria Theresa Rushoroza Primary School	Karubanda	Sector Conditional Grant (Non-Wage)	8,286	8,286
LCIII : Missing Subcounty			1,090,354	4,708,793
Sector : Education			1,039,295	4,656,867
Programme : Pre-Primary and Primary Education			5,430	5,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,430	5,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Parents P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	5,430
Programme : Secondary Education			236,643	3,130,538
Higher LG Services				
Output : Secondary Teaching Services			0	2,893,895
Item : 211101 General Staff Salaries				
-	Missing Parish Kabale MC Head Office	Sector Conditional Grant (Wage)	0	2,893,895
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			236,643	236,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	161,634	161,634
NDORWA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,009	75,009
Programme : Skills Development			797,222	1,520,899
Higher LG Services				
Output : Tertiary Education Services			0	723,677
Item : 211101 General Staff Salaries				
-	Missing Parish Kabale MC head office	Sector Conditional Grant (Wage)	0	723,677

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Lower Local Services				
Output : Skills Development Services			797,222	797,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	640,905	640,905
KABALE TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			51,059	51,927
Programme : Primary Healthcare			51,059	51,927
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,059	51,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE MUNICIPAL COUNCIL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,123	8,124
KABALE POLICE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	3,462
KAMUKIRA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	25,201	25,202
MWANJARI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	3,462
NDORWA PRISONS HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,348	7,348
RUTOOMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,462	4,328