
Vote: 757 Kabale Municipal Council 2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Mun
FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved
Government for the period under review.

Name and Signature:

Town Clerk, Kabale Municipal Council

Date: 5/16/2017

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

Vote: 757 Kabale Municipal Council 2016/17 Qu

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	2,340,946	1,059,397	
2a. Discretionary Government Transfers	5,213,123	742,254	
2b. Conditional Government Transfers	7,840,681	5,646,357	
2c. Other Government Transfers	4,465,794	10,458,394	
Total Revenues	19,860,545	17,906,403	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe Budg Releas
1a Administration	2,901,006	2,284,813	1,605,812	79
2 Finance	390,553	228,420	228,420	58
3 Statutory Bodies	458,853	310,477	310,477	68
4 Production and Marketing	75,351	42,824	26,393	57
5 Health	616,409	436,950	430,428	71
6 Education	5,412,291	3,968,063	3,886,223	73
7a Roads and Engineering	9,625,821	10,314,212	4,823,738	107
7b Water	14,112	10,581	10,581	75
8 Natural Resources	93,134	47,260	47,246	51
9 Community Based Services	115,680	69,027	69,027	60
10 Planning	100,568	63,869	63,869	64
11 Internal Audit	56,767	44,950	44,950	79
Grand Total	19,860,545	17,821,445	11,547,165	90
Wage Rec't:	5,789,524	4,234,632	4,209,283	73
Non Wage Rec't:	5,061,631	3,019,173	2,589,528	60
Domestic Dev't	9,009,390	10,567,641	4,748,354	117
Donor Dev't	0	0	0	0

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 757 Kabale Municipal Council **2016/17 Qu**

Summary: Overview of Revenues and Expenditures

On side of disbursements, Sh.17, 821,445,000 shillings were disbursed to department. Sh.11,547,165,000 was spent with absorption capacity of 65%. The poorest department absorption capacity was works due to the USMID roads where works are still ongoing roads giving department absorption capacity of 47% and budget spent of 50%. The department was followed by Production and Marketing and Administration with absorption Capacities of 62% and 70% respectively due to staff who are not yet recruited for Production Marketing and for Administration due to Capacity building grant that was released. Wage absorption capacity was at 99% and Non Wage at 86% and Development absorption capacity at 45% due to USMID road works that are still ongoing. With Exception on and water, the budget spent across all departments was below the threshold

Vote: 757 Kabale Municipal Council**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	2,340,946	1,059,397	
Miscellaneous	272,000	102,695	
Advertisements/Billboards	14,600	11,390	
Animal & Crop Husbandry related levies	90,900	61,966	
Application Fees	3,075	3,082	
Business licences	269,892	86,473	
Ground rent		1,671	
Inspection Fees	56,300	42,409	
Land Fees	70,000	36,118	
Liquor licences	1,925	600	
Local Government Hotel Tax	58,860	21,118	
Market/Gate Charges	126,140	128,249	
Other Fees and Charges	350,000	0	
Other licences	30,728	18,029	
Sale of (Produced) Government Properties/assets	10,250	4,830	
Local Service Tax	35,616	76,411	
Park Fees	472,512	217,731	
Royalties	20,705	0	
Rent & rates-produced assets-from private entities	125,664	82,469	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,500	3,296	
Refuse collection charges/Public convenience	20,280	6,596	
Property related Duties/Fees	307,000	154,265	
2a. Discretionary Government Transfers	5,213,123	742,254	
Urban Unconditional Grant (Wage)	684,274	513,206	
Urban Discretionary Development Equalization Grant	4,223,451	0	
Urban Unconditional Grant (Non-Wage)	305,398	229,048	
2b. Conditional Government Transfers	7,840,681	5,646,357	
Development Grant	71,944	71,944	
Pension for Local Governments	255,018	191,264	
Gratuity for Local Governments	516,087	387,065	
Transitional Development Grant	30,000	30,000	
Sector Conditional Grant (Wage)	5,105,250	3,828,937	
Sector Conditional Grant (Non-Wage)	1,669,884	1,000,286	

Vote: 757 Kabale Municipal Council **2016/17 Qu**

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenue

The third quarter performance is not up to the threshold due to contested Property rate valuation rolls and tenderers who collect revenue on the behalf of the council and reforms being made in sign posts and bill boards.

(ii) Cumulative Performance for Central Government Transfers

The USMID funds were budgeted under discretionary Government Transfers however, the tool never captured the USMID funds as they were captured in other Government Transfers and this explains why the Discretionary Government transfers performed poorly at 14% and Other Government Transfers over performed at 234% after the release of USMID funds and reduction in release of URF.

(iii) Cumulative Performance for Donor Funding

No donor funding was made.

Vote: 757 Kabale Municipal Council 2016/17 Qu

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,182,332	1,338,269	61%	545,583	4
General Public Service Pension Arrears (Budgeting)	192,498	136,861	71%	48,125	
Pension for Local Governments	255,018	191,264	75%	63,755	
Gratuity for Local Governments	516,087	387,065	75%	129,022	1
Locally Raised Revenues	635,751	178,501	28%	158,938	
Multi-Sectoral Transfers to LLGs	288,735	266,503	92%	72,184	
Urban Unconditional Grant (Non-Wage)	90,875	84,514	93%	22,719	
Urban Unconditional Grant (Wage)	203,368	93,561	46%	50,842	
<i>Development Revenues</i>	718,674	946,544	132%	126,763	7
Transitional Development Grant	30,000	30,000	100%	7,500	
Other Transfers from Central Government		704,923		0	7
Unspent balances – Other Government Transfers	211,620	211,620	100%	0	
Urban Discretionary Development Equalization Grant	477,054	0	0%	119,263	
Total Revenues	2,901,006	2,284,813	79%	672,346	1,1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,182,332	1,193,653	55%	545,583	4
Wage	203,368	91,148	45%	50,842	
Non Wage	1,978,964	1,102,506	56%	494,741	3
<i>Development Expenditure</i>	718,674	412,159	57%	126,763	1
Domestic Development	718,674	412,159	57%	126,763	1
Donor Development	0	0		0	
Total Expenditure	2,901,006	1,605,812	55%	672,346	5
C: Unspent Balances:					
<i>Recurrent Balances</i>		144,616	7%		
<i>Development Balances</i>		534,385	74%		
Domestic Development		534,385	74%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		679,001	23%		

The departmental revenue for the quarter was 2,284,813,000 shillings corresponding to 79% of the ar

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 1a: Administration

Reasons that led to the department to remain with unspent balances in section C above

Some funds released for General Public Service pension arrears (Budgeting) and Gratuity for Local Government pensions and gratuity were not yet paid to beneficiaries and USMID Capacity building which was released.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	82	82
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	95	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	6
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	12	9
No. of monitoring reports generated	12	9
%age of staff trained in Records Management	99	99
No. of computers, printers and sets of office furniture purchased	18	18
<i>Function Cost (US\$ '000)</i>	2,901,006	1,605,812
<i>Cost of Workplan (US\$ '000):</i>	2,901,006	1,605,812

Programmes and project monitored, Salaries paid, WHT Payments made, UIPE Traing for Municipal Council done, travels made for presentation of reviewed Designs made, Bank charges made, Submission of USMID reports to Kampala, Travels for the meeting with the Town Clerks, travels to attend Physical planning meeting made, Entrance meeting for value for money audit attended, supervision consultant meeting held, draft drawings of USMID designed, induction training of KMDF done, payment for consultancies done, Travel abroad , final drawings of USMID projects made, mentoring in LLGs & Health units done, Consultations with stakeholders made and Four steel tapes procured, conducted radio talk shows and run announcements, staff trained and consultants paid

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	390,553	228,420	58%	97,638	
Locally Raised Revenues	149,259	59,606	40%	37,315	
Multi-Sectoral Transfers to LLGs	105,945	75,922	72%	26,486	
Urban Unconditional Grant (Non-Wage)	4,048	3,024	75%	1,012	
Urban Unconditional Grant (Wage)	131,301	89,868	68%	32,825	
Total Revenues	390,553	228,420	58%	97,638	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	390,553	228,420	58%	97,638	
Wage	131,301	89,868	68%	32,825	
Non Wage	259,252	138,553	53%	64,813	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	390,553	228,420	58%	97,638	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department had received 58% of annual budget by the end of the third quarter and specifically for the department received 70,915,00 shillings corresponding to 73% of the quarterly budgeted income and poor performance in local revenue due to the failure of tenderers to remit funds to the council and the could be shared across all departments and on side of expenditure, 58% of the annual expenditure was the quarter 73% for quarter three and all were recurrent good performance in wage recurrent at 68% of and specifically for quarter three 91% and 63% respectively for the wage and non wage recurrent

Reasons that led to the department to remain with unspent balances in section C above

There was no funds unspent.

(ii) Highlights of Physical Performance

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	29/7/2017	29/7/2017
Value of LG service tax collection	57000000	67240068
Value of Hotel Tax Collected	25000000	14697900
Value of Other Local Revenue Collections	991550271	83946962
Date of Approval of the Annual Workplan to the Council	31/3/16	30/03/201
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	15/03/201
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/201
Function Cost (UShs '000)	390,553	228,420
Cost of Workplan (UShs '000):	390,553	228,420

Local revenue mobilised, Assessment of trading licences and local service tax done, paye returns prepared, updated, workshops attended, submission of half year statements, VAT accountability, confirmation of repaired photocopier .

Vote: 757 Kabale Municipal Council**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	458,853	310,477	68%	114,713	1
Locally Raised Revenues	167,407	120,527	72%	41,852	
Multi-Sectoral Transfers to LLGs	150,474	84,587	56%	37,618	
Urban Unconditional Grant (Non-Wage)	92,932	69,332	75%	23,233	
Urban Unconditional Grant (Wage)	48,041	36,031	75%	12,010	
Total Revenues	458,853	310,477	68%	114,713	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	458,853	310,477	68%	114,713	1
Wage	48,041	36,031	75%	12,010	
Non Wage	410,812	274,446	67%	102,703	1
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	458,853	310,477	68%	114,713	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The Department received Shs 114,733,000 representing 68% of the annual budget and 100% of the quarterly revenue and spent 114,733,000 representing 68% of the annual planned expenditure and 100% of the quarterly expenditure leaving no unspent balance. Poor performance continues to manifest itself in Multi-sectoral LLGs which shows relative poor performance of Divisions

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance

(ii) Highlights of Physical Performance

Function Indicator

Approved Budget and

Cumulative

Vote: 757 Kabale Municipal Council**2016/17 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	73,151	42,824	59%	18,288	
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	
Sector Conditional Grant (Non-Wage)	11,099	8,324	75%	2,775	
Locally Raised Revenues	15,545	3,827	25%	3,886	
Multi-Sectoral Transfers to LLGs	340	0	0%	85	
Urban Unconditional Grant (Wage)	21,168	11,923	56%	5,292	
<i>Development Revenues</i>	2,200	0	0%	550	
Locally Raised Revenues	2,200	0	0%	550	
Total Revenues	75,351	42,824	57%	18,838	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	73,151	26,393	36%	18,288	
Wage	46,168	14,301	31%	11,542	
Non Wage	26,984	12,092	45%	6,746	
<i>Development Expenditure</i>	2,200	0	0%	550	
Domestic Development	2,200	0	0%	550	
Donor Development	0	0		0	
Total Expenditure	75,351	26,393	35%	18,838	
C: Unspent Balances:					
<i>Recurrent Balances</i>		16,431	22%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		16,431	22%		

The department received a cumulative revenue of 42,824,000 shillings corresponding to 57% of the a income and specifically for quarter three 10,591,000 shillings corresponding to 56% the quarterly plan both recurrent and development locally raised revenues performed poorly and there were no multi sectoral LLGs. On the expenditure side the department spent 26,393,000 shillings corresponding to 35% of the planned expenditure and specifically for quarter three 4,357,000 shillings corresponding to 23% of the planned expenditure leaving unspent balance of 16,431,000 shillings which was mainly sector conditional grant and balance brought forward from the previous quarter

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	25,000	2,379
Function: 0182 District Production Services		
Function Cost (US\$ '000)	0	0
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	3
No of businesses inspected for compliance to the law	1120	347
No of businesses issued with trade licenses	1120	1365
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	50	10
No. of enterprises linked to UNBS for product quality and standards	200	46
No. of producers or producer groups linked to market internationally through UEPB	5	22
No. of market information reports disseminated	12	3
No of cooperative groups supervised	7	9
No. of cooperative groups mobilised for registration	7	4
No. of cooperatives assisted in registration	5	2
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74	74
No. and name of new tourism sites identified	1	1
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	50,351	24,015
Cost of Workplan (US\$ '000):	75,351	26,393

Weights and measures inspected and salaries paid. And business registers updated

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	616,409	436,950	71%	154,102	1
Sector Conditional Grant (Wage)	394,957	296,218	75%	98,739	
Sector Conditional Grant (Non-Wage)	58,858	44,144	75%	14,715	
Locally Raised Revenues	26,498	16,242	61%	6,624	
Multi-Sectoral Transfers to LLGs	136,096	80,347	59%	34,024	
Total Revenues	616,409	436,950	71%	154,102	1
B: Overall Workplan Expenditures:					
Recurrent Expenditure	616,409	430,428	70%	154,102	1
Wage	394,957	296,218	75%	98,739	
Non Wage	221,452	134,210	61%	55,363	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	616,409	430,428	70%	154,102	1
C: Unspent Balances:					
Recurrent Balances		6,522	1%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		6,522	1%		

The department received 436,950,000 shillings corresponding to 71% of annual expected income and in second quarter the department received 151,307,000 shillings corresponding to 98% of the quarterly budgeted income. On side of expenditure, the department spent 430,428,000 shillings corresponding to 70% of departmental budget and specifically for third quarter, the department spent 148,046,000 corresponding to 98% of quarterly budget, leaving 6,522,000 shillings as unspent balances in principle.

Reasons that led to the department to remain with unspent balances in section C above

The funds reflected as unspent was not received by the council and yet the tool indicates them as received. An amount to a tune of 3.2m was released late and not spent in previous quarter

(ii) Highlights of Physical Performance

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Number of health facilities reporting no stock out of the 6 tracer drugs.		4
Number of trained health workers in health centers	241	86
No of trained health related training sessions held.	42	37
Number of outpatients that visited the Govt. health facilities.	67456	47921
Number of inpatients that visited the Govt. health facilities.	0	95
No and proportion of deliveries conducted in the Govt. health facilities	145	145
% age of approved posts filled with qualified health workers		81
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	27532	30903
Function Cost (US\$ '000)	614,952	430,428
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,457	0
Cost of Workplan (US\$ '000):	616,409	430,428

inspected public places, purchased cleaning materials, PHC activities followed, supervised Public health facilities, conducted immunization activities reports, supervised private health facilities, submission acknowledgment

Vote: 757 Kabale Municipal Council**2016/17 Qu****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	5,330,346	3,896,118	73%	1,331,837	1,331,837
Sector Conditional Grant (Wage)	4,685,292	3,513,969	75%	1,171,323	1,171,323
Sector Conditional Grant (Non-Wage)	532,311	320,047	60%	133,078	133,078
Locally Raised Revenues	25,153	13,291	53%	6,288	6,288
Other Transfers from Central Government	3,000	4,845	162%	0	0
Multi-Sectoral Transfers to LLGs	16,240	330	2%	4,060	4,060
Urban Unconditional Grant (Non-Wage)	5,008	3,756	75%	1,252	1,252
Urban Unconditional Grant (Wage)	63,342	39,880	63%	15,836	15,836
<i>Development Revenues</i>	81,944	71,944	88%	20,486	20,486
Development Grant	71,944	71,944	100%	17,986	17,986
Locally Raised Revenues	10,000	0	0%	2,500	2,500
Total Revenues	5,412,291	3,968,063	73%	1,352,323	1,352,323
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	5,330,346	3,875,331	73%	1,331,837	1,331,837
Wage	4,748,634	3,534,785	74%	1,187,159	1,187,159
Non Wage	581,712	340,545	59%	144,678	144,678
<i>Development Expenditure</i>	81,944	10,893	13%	20,486	20,486
Domestic Development	81,944	10,893	13%	20,486	20,486
Donor Development	0	0		0	0
Total Expenditure	5,412,291	3,886,223	72%	1,352,323	1,352,323
C: Unspent Balances:					
<i>Recurrent Balances</i>		20,788	0%		
<i>Development Balances</i>		61,052	75%		
Domestic Development		61,052	75%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		81,839	2%		

The department received a cumulative release of 3,968,063,000 shillings corresponding to 73% of the planned income and specifically for second quarter the received 1,391,879,000 shillings corresponding to 103% of planned revenue. Generally Locally raised revenue performed poorly because there was no money realized in the development expenditure sector conditional grant non wage performed poorly and there was poor performance in transfers to LLGs and other transfers from the central government by was done in second quarter and

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 6: Education

the TSA .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	341	341
No. of qualified primary teachers	341	341
No. of pupils enrolled in UPE	9021	9021
No. of Students passing in grade one	600	609
No. of pupils sitting PLE	1623	1553
No. of classrooms constructed in UPE		00
No. of classrooms rehabilitated in UPE		00
No. of teacher houses constructed	1	0
<i>Function Cost (UShs '000)</i>	2,440,813	1,695,559
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	3649	3649
No. of teaching and non teaching staff paid		43
No. of students passing O level		160
No. of students sitting O level		200
<i>Function Cost (UShs '000)</i>	2,393,070	1,791,712
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	18	18
No. of students in tertiary education	300	300
<i>Function Cost (UShs '000)</i>	472,587	328,710
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	60	50
No. of secondary schools inspected in quarter	25	21
No. of tertiary institutions inspected in quarter	12	09
No. of inspection reports provided to Council	04	03
<i>Function Cost (UShs '000)</i>	105,821	70,243
<i>Function: 0785 Special Needs Education</i>		

Vote: 757 Kabale Municipal Council**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,419,249	765,059	54%	354,812	3
Sector Conditional Grant (Non-Wage)	1,047,367	612,585	58%	261,842	2
Locally Raised Revenues	28,439	20,825	73%	7,110	
Multi-Sectoral Transfers to LLGs	182,355	38,359	21%	45,589	
Urban Unconditional Grant (Non-Wage)	77,025	47,092	61%	19,256	
Urban Unconditional Grant (Wage)	84,063	46,198	55%	21,016	
<i>Development Revenues</i>	8,206,571	9,549,153	116%	988,849	3,1
Locally Raised Revenues	209,000	64,079	31%	52,250	
Other Transfers from Central Government		5,233,900		0	3,1
Unspent balances – Other Government Transfers	4,251,174	4,251,174	100%	0	
Urban Discretionary Development Equalization Gran	3,746,398	0	0%	936,599	
Total Revenues	9,625,821	10,314,212	107%	1,343,662	3,4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,419,249	498,436	35%	354,812	1
Wage	84,063	46,198	55%	21,016	
Non Wage	1,335,186	452,237	34%	333,797	1
<i>Development Expenditure</i>	8,206,571	4,325,303	53%	988,849	4
Domestic Development	8,206,571	4,325,303	53%	988,849	4
Donor Development	0	0		0	
Total Expenditure	9,625,820	4,823,738	50%	1,343,662	6
C: Unspent Balances:					
<i>Recurrent Balances</i>		266,623	19%		
<i>Development Balances</i>		5,223,850	64%		
Domestic Development		5,223,850	64%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		5,490,473	57%		

The department received 107% of annual budget by the end of the third quarter and specifically for this department received 3,450,930,000 shillings corresponding to 257% of the quarterly budgeted income. The poor performance in Multi-Sectoral Transfers to LLGs due to the failure of Divisions to start works in the quarter. It is noted that development USMID grant had challenges with the OBT and was not fitting in the budget. The grant was disbursed directly to the municipal Account and not captured by the OBT and this caused the in-

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 7a: Roads and Engineering

The reasons for availability of unspent balances arose from delays in getting a contractor to work on that caused huge balance carried forward to quarter three and delays in procurement of suppliers for materials for works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of urban roads resealed	3	2
Length in Km. of urban roads upgraded to bitumen standard	2	1
Length in Km of Urban paved roads routinely maintained	3	2
Length in Km of Urban paved roads periodically maintained	10	10
Length in Km of Urban unpaved roads routinely maintained	11	11
Length in Km. of rural roads constructed	1	1
<i>Function Cost (US\$ '000)</i>	9,295,500	4,702,888
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (US\$ '000)</i>	330,320	120,850
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	9,625,820	4,823,738

The department planned to reseal 1 km of roads, to routinely maintain 6 km of paved roads, to rehabilitate 11 km of unpaved roads, to routinely maintain 1 km of unpaved roads, to periodically maintain 10 km of unpaved roads. The department did routine maintenance of 4 km of unpaved roads and did periodic maintenance of 3 km of paved roads. It also sealed 2 Km of roads, 1 km to upgraded to bitumen standard, 1 km of rural roads constructed. This poor performance was due to delays in procurement and non availability of funds from local revenue.

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	14,112	10,581	75%	3,528	
Urban Unconditional Grant (Wage)	14,112	10,581	75%	3,528	
Total Revenues	14,112	10,581	75%	3,528	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	14,112	10,581	75%	3,528	
Wage	14,112	10,581	75%	3,528	
Non Wage	0	0		0	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	14,112	10,581	75%	3,528	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The water sector received cumulative revenue of 10,581,000 corresponding to 75% of the annual budget. Specifically for quarter three 3,527,000 were received and all spent

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	93,134	47,260	51%	23,283	
Sector Conditional Grant (Non-Wage)	20	15	77%	5	
Locally Raised Revenues	44,836	21,524	48%	11,209	
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	
Urban Unconditional Grant (Non-Wage)	16,670	11,610	70%	4,168	
Urban Unconditional Grant (Wage)	21,608	14,112	65%	5,402	
Total Revenues	93,134	47,260	51%	23,283	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	93,134	47,246	51%	23,284	
Wage	21,608	14,112	65%	5,402	
Non Wage	71,526	33,134	46%	17,882	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	93,134	47,246	51%	23,284	
C: Unspent Balances:					
Recurrent Balances		14	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		14	0%		

The department received 47,260,000 shillings corresponding to 51% of the annual budget and specifically for quarter three 16,649,000 corresponding to 72% of the quarterly planned revenue. Local revenue releases to the department performed poorly due to uncollected revenues of property tax and urban unconditional grant. Non wage expenditure was due to salaries of contract staff that were paid. On the side of expenditure the department spent 47,246,000 corresponding to 51% of the annual planned expenditure and specifically for quarter three 16,644,000 corresponding to 71% of the quarterly planned expenditure leaving an unspent balance of 14,000 shillings.

Reasons that led to the department to remain with unspent balances in section C above

During the quarter only Ug. Shs. 14,000 is unspent being a transfer from Central Government. It is a

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	450	280
No. of Water Shed Management Committees formulated	1	0
No. of community women and men trained in ENR monitoring	400	300
No. of monitoring and compliance surveys undertaken	24	24
No. of new land disputes settled within FY	30	26
<i>Function Cost (UShs '000)</i>	93,134	47,246
Cost of Workplan (UShs '000):	93,134	47,246

The activities of the waste composting project continued on daily basis. Waste receipts at the project 4,288 mt and payment of workers at the plant was done for the 3 months of the quarter. We also conducted environmental inspection to 10 private facilities within the Municipality

Vote: 757 Kabale Municipal Council**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	115,680	69,027	60%	28,920	
Sector Conditional Grant (Non-Wage)	20,229	15,172	75%	5,057	
Locally Raised Revenues	30,888	9,527	31%	7,722	
Multi-Sectoral Transfers to LLGs	17,211	5,181	30%	4,303	
Urban Unconditional Grant (Non-Wage)	858	858	100%	215	
Urban Unconditional Grant (Wage)	46,493	38,288	82%	11,623	
Total Revenues	115,680	69,027	60%	28,920	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	115,680	69,027	60%	28,920	
Wage	46,493	38,288	82%	11,623	
Non Wage	69,187	30,739	44%	17,297	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	115,680	69,027	60%	28,920	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received cumulative revenue of 69,027,000 shillings corresponding to 60% of the annual income and specifically for Third quarter 24,805,000 shillings corresponding to 86% of the quarterly revenue, locally raised revenue performed poorly at 62% due to low collection of local revenue collection sectoral transfers to LLGs at 31% also due to low collection of local revenue collection whereas urban grant nonwage overperformed by 300% because all annual income was received in the third quarter. On expenditure the department spent all the money received in third quarter, however wage over performed that Librarian salary was originally budgeted under Education and expenditure is being made in Community services.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Active Community Development Workers	6	6
No. of children cases (Juveniles) handled and settled	1	1
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	6
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	115,680	<i>69,027</i>
Cost of Workplan (UShs '000):	115,680	69,027

Stationery procured, registered list of workplaces, submitted work plan for UWEP, school library maintenance exercise conducted, internet subscriptions made.

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	100,568	63,869	64%	25,142	
Locally Raised Revenues	55,348	31,580	57%	13,837	
Urban Unconditional Grant (Non-Wage)	17,981	12,190	68%	4,495	
Urban Unconditional Grant (Wage)	27,239	20,099	74%	6,810	
Total Revenues	100,568	63,869	64%	25,142	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	100,568	63,869	64%	25,142	
Wage	27,239	20,099	74%	6,810	
Non Wage	73,329	43,770	60%	18,332	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	100,568	63,869	64%	25,142	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received and spent 63,869,000 shillings corresponding to 64% of the annual department budget. Specifically for the third quarter, 25,525,000 shillings was received and spent corresponding to 102% of the quarterly budget. This low cumulative performance has been due to lack funds to implement some activities of the department.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	56,767	44,950	79%	14,192	
Locally Raised Revenues	33,228	27,296	82%	8,307	
Urban Unconditional Grant (Wage)	23,539	17,654	75%	5,885	
Total Revenues	56,767	44,950	79%	14,192	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	56,767	44,950	79%	14,192	
Wage	23,539	17,654	75%	5,885	
Non Wage	33,228	27,296	82%	8,307	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	56,767	44,950	79%	14,192	
C: Unspent Balances:					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received 79% of annual budget by the end of the third quarter and specifically for third quarter the department received 15,813,000 shillings corresponding to 111% of the quarterly budgeted income. On the side of expenditure, the department received over performance in local revenue due to the mandatory documents and submissions. On the side of expenditure, the annual expenditure was spent by end of the quarter and all were recurrent. Good performance in wage was 75% of annual budget and specifically for quarter three 100% and 82% and 120% respectively for the recurrent giving the overall quarterly expenditure of 111%.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balances

(ii) Highlights of Physical Performance

Vote: 757 Kabale Municipal Council **2016/17 Qu**

Workplan 11: Internal Audit

report of the council projects, First quarter report compiled and submitted to the internal Auditor General, Government, monitoring report of the council projects, audited payrols and pensions report, audited Internal Audit report, and submitted reports to rerelevant ministries, authorities and offices

Vote: 757 Kabale Municipal Council **2016/17 Qu**

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods

Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods

General Staff Salaries

Allowances

Medical expenses (To employees)

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Staff Training

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

IFMS Recurrent costs

Subscriptions

Rates

Electricity

Water

Consultancy Services- Short term

Travel inland

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:

Total 134,019

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (salaries paid every 28th of every month)	99 (salaries paid every 28th of every month)
% age of staff appraised	99 (every staff need to be appraised at Kabale MC headquarters)	99 (every staff need to be appraised at Kabale MC headquarters)
% age of LG establish posts filled	82 (post to be filled after approval by MoPS)	82 (post to be filled after approval by MoPS)
% age of pensioners paid by 28th of every month	99 (pensioner paid by 28th of every month at Kabale MC head office)	99 (pensioner paid by 28th of every month at Kabale MC head office)
Non Standard Outputs:	pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	pay change reports, pensioners arrears and inconsistencies submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and provided to heads of departments

Pension for General Civil Service

Pension for Local Governments

Gratuity for Local Governments

Travel inland

Wage Rec't:

Non Wage Rec't: 245,001

Domestic Dev't:

Donor Dev't:

Total 245,001

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Southern Division)	4 (Three at each division)
Availability and implementation	yes (The policy and capacity building plan in	yes (The policy and capacity building plan in

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 119,263

Donor Dev't:

Total 119,263

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

All Divisions, all health centres schools and municipal head office

All Divisions, all health centres schools and municipal head office, in mobilization of property

Advertising and Public Relations

IFMS Recurrent costs

Travel inland

Wage Rec't:

Non Wage Rec't: 2,500

Domestic Dev't:

Donor Dev't:

Total 2,500

Output: Public Information Dissemination

Non Standard Outputs:

Radio programmes conducted, procurement adverts put in the print media, announcements made

N/A

Advertising and Public Relations

Wage Rec't:

Non Wage Rec't: 3,610

Domestic Dev't:

Donor Dev't:

Total 3,610

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

Temporary)

Allowances

Maintenance - Civil

Wage Rec't:

Non Wage Rec't: 1,875

Domestic Dev't:

Donor Dev't:

Total 1,875

Output: Local Policing

Non Standard Outputs:

Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms

Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Uniforms, Beddings and Protective Gear

Travel inland

Wage Rec't:

Non Wage Rec't: 4,550

Domestic Dev't:

Donor Dev't:

Total 4,550

Output: Records Management Services

% age of staff trained in Records Management

99 (all staff are trained)

99 (all staff are trained)

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:		1,844
Domestic Dev't:		
Donor Dev't:		
Total		1,844

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/7/2017 (Kabale municipal council offices)	29/7/2017 (Kabale municipal council offices)
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Financial	computer cartridge & tonner for photocopier procured, goods and services procured, workshops and seminars conducted, allowances paid to finance committee members, response to audit report submitted, allow
General Staff Salaries		
Allowances		
Travel inland		
Travel abroad		
Fuel, Lubricants and Oils		
Workshops and Seminars		
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		

Vote: 757 Kabale Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Value of Other Local Revenue Collections	300000000 (All divisions and Head office)	385478646 (All divisions and Head office)
Value of Hotel Tax Collected	7000000 (All divisions and Head office)	8592300 (All divisions and Head office)
Value of LG service tax collection	17000000 (All divisions and Head office)	8919202 (All divisions and Head office)
Non Standard Outputs:	Local revenue Inspected and mobilised,tendered revenues inspected and monitored,3year Local revenue enhancement plan prepared,data on revenue centres collected.	Local revenue Inspected and mobilised,tendered revenues inspected and monitored,3year Local revenue enhancement plan prepared,data on revenue centres collected.

Travel inland

Wage Rec't:

Non Wage Rec't:

12,903

Domestic Dev't:

Donor Dev't:

Total

12,903

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Kabale Municipal Council Head office)	15/03/2017 (Kabale Municipal Council Head office)
Date of Approval of the Annual Workplan to the Council	31/3/16 (Consolidated workplans in Kabale municipal Council Hall)	30/3/17 (Consolidated workplans in Kabale municipal Council Hall)
Non Standard Outputs:	Budget and annual workplans presented before council , budget desk facilitated	Budget was laid before council

Travel inland

Wage Rec't:

Non Wage Rec't:

2,658

Domestic Dev't:

Donor Dev't:

Total

2,658

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Wage Rec't:	1,800	
Domestic Dev't:		
Donor Dev't:		
Total	1,800	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Final Accounts prepared and submitted to Auditor General' Office.)	31/08/2017 (Final Accounts prepared and submitted to Auditor General' Office.)
Non Standard Outputs:	Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBT report prepared, 1/2 year financial statements prepared and submitted to Accountant General.	Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBT report prepared, 1/2 year financial statements prepared and submitted to Accountant General.
<i>Travel inland</i>		
Wage Rec't:		
Non Wage Rec't:	2,540	
Domestic Dev't:		
Donor Dev't:		
Total	2,540	

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff paid in their Bank accounts for 3 months. -Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid. -Council (2) and committee (10) meetings	-Salaries for staff paid in their Bank accounts for 3 months. -Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid for 3 months. -Council (1) and committee (10) meetings
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Travel inland

<i>Wage Rec't:</i>	12,010
<i>Non Wage Rec't:</i>	25,755
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	37,765

Output: LG procurement management services

Non Standard Outputs:

-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara
 - Reserve price lists approved and available at kabale Municipal Council headquarters
 -Contracts and Evaluation Committee me

-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara
 -Contracts Committee meetings held at Kabale Municipal Council headquarters
 -allowances paid.
 -Mileage and airtime allowances paid.

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	6,205
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	6,205

Output: LG Political and executive oversight

No of minutes of Council meetings

2 (Monthly allowances for political leaders--

3 (Council minutes)

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Travel inland

Travel abroad

Wage Rec't:

Non Wage Rec't: 20,325

Domestic Dev't:

Donor Dev't:

Total 20,325

Output: Standing Committees Services

Non Standard Outputs:

10 Executive, Business and Sectoral Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.

15 Executive, Business and Sectoral Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.

Allowances

Wage Rec't:

Non Wage Rec't: 12,800

Domestic Dev't:

Donor Dev't:

Total 12,800

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

salaries of agricultural extension workers paid

Salaries not paid

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	106 (businesses issued w
No of businesses inspected for compliance to the law	250 (businesses inspected for compliance to the law)	35 (businesses inspected law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (trade sensitisation me
No of awareness radio shows participated in	1 (4 radio talk shows conducted)	0 (N/A)
Non Standard Outputs:	salaries for the traditional staff paid, computer procured, weights and measures inspected, trade promoted locally and internationally,	salaries for the tradition and measures inspected, locally and internationa

General Staff Salaries

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:	5,292
Non Wage Rec't:	2,949
Domestic Dev't:	550
Donor Dev't:	
Total	8,791

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	50 (enterprises linked to UNBS for product quality and standards)	0 (N/A)
No of businesses assisted in business registration process	10 (businesses assisted in business registration process)	0 (N/A)

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Domestic Dev't:

Donor Dev't:

Total 940

Output: Market Linkage Services

No. of market information reports disseminated	3 (market information reports disseminated)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	1 (producers and producer groups linked to international markets through UEPB)	0 (N/A)
Non Standard Outputs:		N/A

Travel inland

Wage Rec't:

Non Wage Rec't: 984

Domestic Dev't:

Donor Dev't:

Total 984

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (cooperative groups supervised)	4 (cooperative groups supervised)
No. of cooperative groups mobilised for registration	7 (cooperative groups mobilised for registration)	2 (cooperative groups mobilised for registration)
No. of cooperatives assisted in registration	5 (cooperatives assisted in registration)	0 (N/A)
Non Standard Outputs:	commercial and industrial businesses enumerated, SACCO's inspected	commercial and industrial businesses enumerated, SACCO's inspected

Printing, Stationery, Photocopying and Binding

Travel inland

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

PHC salaries paid. Support supervision conducted quarterly and monthly, annual budgets and workplan prepared, professional conferences attended, official travel made, workshops and seminars attended, allowances paid, sensitization about HIV/AIDS carried

PHC salaries paid. Monthly PHC activities followed, facilities supervised, immunization conducted, private health facilities supervised, travel inland

Printing, Stationery, Photocopying and Binding

General Staff Salaries

Allowances

Travel inland

<i>Wage Rec't:</i>	98,739
<i>Non Wage Rec't:</i>	9,804
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	108,543

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

public places inspected, un claimed dead bodies buried, cleaning materials purchased, schools inspected, private clinics and drug shops inspected

public places inspected, un claimed dead bodies buried, cleaning materials purchased, private clinics inspected

Contract Staff Salaries (Incl. Casuals, Temporary)

Medical and Agricultural supplies

Carriage, Haulage, Freight and transport hire

Food, Fuel, Transport and other

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

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

No of children immunized with Pentavalent vaccine	6883 (Entire Municipality)	16893 (Entire Municipality)
% 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 handle health programmes)
% age of approved posts filled with qualified health workers	99 (All approved posts filled)	81 (All approved posts filled)
No and proportion of deliveries conducted in the Govt. health facilities	36 (Kamukira HCIV)	50 (Kamukira HCIV)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	50 (Kamukira Health center)
Number of outpatients that visited the Govt. health facilities.	16864 (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)	11687 (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)
No of trained health related training sessions held.	13 (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)	11 (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)
Number of trained health workers in health centers	241 (All health staff in Kabale Municipal Council)	43 (All health staff in Kabale Municipal Council)
Non Standard Outputs:	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced.	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced.

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 0	1553 (Pupils sitting Primary School Examinations)
No. of Students passing in grade one	600 (Pupils passing in Grade one in the entire Municipality)	609 (Pupils passing in Grade one in the entire Municipality)
No. of student drop-outs	0 (No planning for Drop out in the entire Municipality.)	0 (No planning for Drop out in the entire Municipality.)
No. of pupils enrolled in UPE	9021 (pupils enrolled in the entire Municipality)	9021 (pupils enrolled in the entire Municipality)
No. of qualified primary teachers	341 (109 trs in Central Division, 101 in Northern Division and 131 in Southern Division)	341 (109 trs in Central Division, 101 in Northern Division and 131 in Southern Division)
No. of teachers paid salaries	341 (109 trs in Central Division, 101 in Northern Division and 131 in Southern Division)	341 (109 trs in Central Division, 101 in Northern Division and 131 in Southern Division)
Non Standard Outputs:		Salaries paid and disbursed to school

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Completion of classroom block at by Installation of Ligtening arresters on Government Aided Primary Schools' classrooms.

Completion of classroom block at by Installation of Ligtening arresters on Government Aided Primary Schools' classrooms not yet completed VIP Latrine s

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

17,986

Donor Dev't:

Total

17,986

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	200 (Only USE Schools)
No. of students passing O level	276 (only USE Schools)	160 (Only USE Schools)
No. of teaching and non teaching staff paid	43 (All USEsecondary schools)	43 (All USEsecondary schools)
No. of students enrolled in USE	3649 (Students enrolling in USE.)	1450 (Students enrolling in USE.)
Non Standard Outputs:	n/a	n/a

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

Wage Rec't:

529,533

Non Wage Rec't:

68,735

Domestic Dev't:

0

Donor Dev't:

0

Total

598,268

Function: Skills Development

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:	84,597
Non Wage Rec't:	33,550
Domestic Dev't:	0
Donor Dev't:	0
Total	118,147

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	7 education staff paid their salaries and carried out monitoring of schools.	6 education staff paid their salaries and carried out inspection & monitoring of schools both primary and secondary.
General Staff Salaries		
Allowances		
Workshops and Seminars		
Travel inland		
Wage Rec't:	15,836	
Non Wage Rec't:	7,540	
Domestic Dev't:		
Donor Dev't:		
Total	23,376	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	01 (Inspection report provided to council at Kabale MC head office.)	01 (Inspection report provided to council at Kabale MC head office.)
No. of tertiary institutions inspected in quarter	03 (Tertiary institutions inspected in a quarter)	03 (Tertiary institutions inspected in a quarter)
No. of secondary schools inspected in quarter	5 (Secondary Schools inspected in the entire municipality.)	6 (Secondary Schools inspected in the entire municipality.)
No. of primary schools inspected in quarter	15 (Primary Schools Inspected in the entire municipality.)	20 (Primary Schools inspected in the entire municipality.)

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Wage Rec't:	3,079
Domestic Dev't:	
Donor Dev't:	
Total	3,079

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Reports submitted to Ministries, Allowances to Staff paid; Stationery procured; Developments controlled; Data on illegal structures got; Public made aware of Physical Planning issues; Workshops attended; Office equipment maintained; T	Reports submitted to M staff paid,data on illeg made aware
General Staff Salaries		
Allowances		
Electricity		
Water		
Travel inland		
Wage Rec't:	21,016	
Non Wage Rec't:	20,401	
Domestic Dev't:	2,500	
Donor Dev't:		
Total	43,917	

Vote: 757 Kabale Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Gratuity Expenses

Wage Rec't:

Non Wage Rec't: 39,060

Domestic Dev't:

Donor Dev't:

Total 39,060

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Urban roads resealed)	1 (Urban roads resealed)
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Non Standard Outputs:	Roads resealed	Roads resealed
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LG Conditional grants (Current)

Wage Rec't:

Non Wage Rec't: 137,282

Domestic Dev't:

Donor Dev't:

Total 137,282

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0	0 (Gravel roads upgraded to surfaced roads : Nyerere Road, Central Division; Central Ward, Central Division; road in Kigongi Ward,
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Non Standard Outputs:	No output yet
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District Discretionary Development Equalization Grants

Wage Rec't:

Non Wage Rec't:

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	1 (240sm of potholes patched on Bank lane, Johnson road, Jackson road, Corryndon road, Rugarama road, Babukika, Garage street, located in Central and Northern Divisions)	1 (240sm of potholes patched on Bank lane, Johnson road, Jackson road, Corryndon road, Rugarama road, Babukika, Garage street, located in Central and Northern Divisions)
Non Standard Outputs:	Bushes cleared, drainage opened, culverts cleaned	Bushes cleared, drainage opened, culverts cleaned

LG Conditional grants (Current)

Wage Rec't:	
Non Wage Rec't:	4,953
Domestic Dev't:	0
Donor Dev't:	0
Total	4,953

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)
Length in Km of Urban unpaved roads routinely maintained	11 (Roads gravelled; graded; procured; Gravel Fuel procured)	11 (All Divisions)
Non Standard Outputs:	Drainage improved; Roads regravelled	Drainage improved; Roads regravelled

Sector Conditional Grant (Non-Wage)

Wage Rec't:	
Non Wage Rec't:	32,983
Domestic Dev't:	0
Donor Dev't:	0
Total	32,983

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	0 (N/A)
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Works yard offices maintained; Working environment improved	plant maintained
<i>Maintenance - Civil</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		6,000

Output: Plant Maintenance

Non Standard Outputs:	Roads equipment maintained; Municipal council vehicles and road equipment repaired; Roads' condition improved; Sanitation of Municipal council improved	Roads equipment maintained; Municipal council vehicles and road equipment repaired; Roads' condition improved
<i>Maintenance - Vehicles</i>		
<i>Maintenance – Machinery, Equipment & Furniture</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		25,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		25,830

3. Capital Purchases

Output: Construction of public Buildings

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Donor Dev't:

Total 48,250

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	0	0 (N/A)
No. of new connections	0	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	0	0 (N/A)

Non Standard Outputs:

Salaries paid to water employees

General Staff Salaries

Wage Rec't: 3,528

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 3,528

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

20 contract staff paid for 3 months

20 contract staff paid for 3 months

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

<i>Wage Rec't:</i>	5,402
<i>Non Wage Rec't:</i>	11,162
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	16,564

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	7 (KMC Central Division KMC Southern Division KMC Northern Division)	10 (Central Division Southern Division Northern Division)
Non Standard Outputs:	KMC Central Division KMC Southern Division KMC Northern Division	Central Division Southern Division Northern Division

Printing, Stationery, Photocopying and Binding

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,283
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,283

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:	11,623
Non Wage Rec't:	2,070
Domestic Dev't:	
Donor Dev't:	
Total	13,693

Output: Social Rehabilitation Services

Non Standard Outputs:	Poverty , environment, HIV/AIDS mainstreamed	Gender/ Poverty ,mainstreamed
Travel inland		
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:		
Donor Dev't:		
Total	750	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer at head office and 3 ACDOs at Divisions)
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

1,770

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

News Papers bought and bound
Library return forms/reports submitted
Festivals carried out
Workshops attended
Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, community sensitizati

Library return forms/reports submitted
training workshop attended
subscription made, school libraries monitored
sensitization exercise conducted
purchased

Allowances

Workshops and Seminars

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

Subscriptions

Travel inland

Travel abroad

Wage Rec't:

Non Wage Rec't: 4,000

Domestic Dev't:

Donor Dev't:

Total 4,000

Output: Gender Mainstreaming

Non Standard Outputs:

Gender mainstreaming workshop conducted.

Gender mainstreaming workshop conducted.

Travel inland

Wage Rec't:

Non Wage Rec't: 250

Domestic Dev't:

Donor Dev't:

Total 250

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't: 250

Domestic Dev't:

Donor Dev't:

Total 250

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (They are in all divisions)	3 (They are in all divisions)
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Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes. Extending assi	PWDS facilitated to attend celebrations
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Travel inland

Wage Rec't:

Non Wage Rec't: 1,700

Domestic Dev't:

Donor Dev't:

Total 1,700

Output: Workbased inspections

Non Standard Outputs:	Work places registered, Work places inspected	Work places registered, inspected
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Travel inland

Wage Rec't:

Non Wage Rec't: 945

Domestic Dev't:

Donor Dev't:

Total 945

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Spot commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equ

Payment of salaries and of mileage and airtime, meetings, internal assess out procurement of prin computer repairs made

Printing, Stationery, Photocopying and Binding

General Staff Salaries

Allowances

Computer supplies and Information Technology (IT)

Travel inland

<i>Wage Rec't:</i>	6,810
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	9,810

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings)	3 (TPC meetings)
No of qualified staff in the Unit	2 (Senior planner & Statistician)	2 (Senior planner & Sta
Non Standard Outputs:	PAF activities monitored	PAF activities monitored 2016/17 submitted, trav made, Bank accounts th submitted to the Accoun performance form B sub printed, political monito firs

Printing, Stationery, Photocopying and Binding

Travel inland

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Annual statistical Abstract compiled, collected data, entered processed and analyzed data. Workshops attended and submitted reports. Data base created

Annual statistical Abstract compiled, collected data, entered processed and analyzed data. Workshops attended and submitted reports. Data base created

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

2,500

Domestic Dev't:

Donor Dev't:

Total

2,500

Output: Project Formulation

Non Standard Outputs:

projects formulated for Five- year Development Plan. Proposals written for funding and log frames and investment profiles made, feasibility studies of the projects carried out

projects formulated for Five- year Development Plan. Proposals written for funding and log frames and investment profiles made, feasibility studies of the projects carried out

Travel inland

Wage Rec't:

Non Wage Rec't:

625

Domestic Dev't:

Donor Dev't:

Total

625

Output: Development Planning

Non Standard Outputs:

Five year development plan followed, the new 5- year development plan formulated

Five year development plan followed, the new 5- year development plan formulated

Printing, Stationery, Photocopying and Binding

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Output: Management Information Systems

Non Standard Outputs:

Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented

Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 3,750

Domestic Dev't:

Donor Dev't:

Total 3,750

Output: Operational Planning

Non Standard Outputs:

LLGs mentored in the preparation of work plans and budgeting and planning aspects.

LLGs mentored in the preparation of work plans and budgeting and planning aspects.

Travel inland

Wage Rec't:

Non Wage Rec't: 900

Domestic Dev't:

Donor Dev't:

Total 900

Additional information required by the sector on quarterly Performance

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid, official travel made

Salaries for three months paid on a monthly basis. Mileage and airtime allowances paid

General Staff Salaries

Allowances

<i>Wage Rec't:</i>	5,885
<i>Non Wage Rec't:</i>	1,245
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	7,130

Output: Internal Audit

No. of Internal Department Audits	11 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	11 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)
Date of submitting Quaterly Internal Audit Reports	15/5/2017 (quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	15/5/2017 (quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)
Non Standard Outputs:	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs auditted , special audits and investigations carried out, workshops, conferences & seminars attended and small office equipments pro	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs auditted , special audits and investigations carried out, workshops, conferences & seminars attended

Printing, Stationery, Photocopying and Binding

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	7,062
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	7,062

Vote: 757 Kabale Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
<i>Wage Rec't:</i>	1,447,381	
<i>Non Wage Rec't:</i>	760,530	
<i>Domestic Dev't:</i>	632,410	
<i>Donor Dev't:</i>		
Total	2,792,658	

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, staff medical bills paid, VAT remitted to URA, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, abroad travel done and telephone land lines for Mayor and TC and ITC Business fora procured.IFMS cost paid	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods
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Expenditure

211101 General Staff Salaries	203,368	91,148	44.8
211103 Allowances	20,760	8,267	39.8
212001 Medical expenses (To	1,000	16,400	1640

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	3,038	530	17.4		
221016 IFMS Recurrent costs	35,000	17,621	50.3		
221017 Subscriptions	2,500	2,500	100.0		
223002 Rates	0	3,000	N/A		
223005 Electricity	4,000	2,113	52.8		
223006 Water	2,000	2,194	109.7		
225001 Consultancy Services- Short term	13,920	10,207	73.3		
227001 Travel inland	43,006	38,705	90.0		
227002 Travel abroad	10,000	7,500	75.0		
227004 Fuel, Lubricants and Oils	0	1,499	N/A		
282091 Tax Account	66,545	33,273	50.0		
282151 Fines and Penalties – to other govt units	70,000	54,260	77.5		
Wage Rec't:	203,368	Wage Rec't:	91,148	Wage Rec't:	44.8
Non Wage Rec't:	302,709	Non Wage Rec't:	208,939	Non Wage Rec't:	69.0
Domestic Dev't:	30,000	Domestic Dev't:	6,789	Domestic Dev't:	22.6
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	536,077	Total	306,876	Total	57.2%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (salaries paid every 28th of every month)	99 (salaries paid every 28th of every month)	104.21
% age of staff appraised	99 (every staff need to be appraised at Kabale MC headquarters)	99 (every staff need to be appraised at Kabale MC headquarters)	100.00
% age of LG establish posts filled	82 (post to be filled after approval by MoPS)	82 (post to be filled after approval by MoPS)	100.00
% age of pensioners paid by 28th of every month	99 (pension for Kabale MC paid by 28th of every month	99 (pensioner paid by 28th of every month at Kabale MC	100.00

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	pay change reports submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	pay change reports, pension and salary arrears and inconsistencies in payroll submitted to MoPS, LLGs and Schools Visited, induction training conducted, client charter produced, staff and other stakeholders appraised and pay lips printed and provided to he
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Expenditure

212102 Pension for General Civil Service	192,498	91,615	47.6
212105 Pension for Local Governments	255,018	206,641	81.0
212107 Gratuity for Local Governments	516,087	296,225	57.4
227001 Travel inland	10,900	5,220	47.9
Wage Rec't:		0	0.0
Non Wage Rec't:	980,003	599,701	61.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	980,003	599,701	61.2

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Three at each division and 1 at head office)	6 (Three at each division and 1 at head office)	150.00
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)	#Error
Non Standard Outputs:	Retooling done, career developed, institution	Retooling done, career developed, institution	

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	688,674	<i>Domestic Dev't:</i>	405,370	<i>Domestic Dev't:</i>	58.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	688,674	Total	405,370	Total	58.9%

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	All Divisions, all health centres schools and municipal head office	All Divisions, all health centres schools and municipal head office, inspection and mobilization of property tax done
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Expenditure

221001 Advertising and Public Relations	0	2,818	N/A
221016 IFMS Recurrent costs	0	2,096	N/A
227001 Travel inland	10,000	8,345	83.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	13,259
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	13,259
			132.6%

Output: Public Information Dissemination

0

Non Standard Outputs:	Radio programmes conducted, procurement adverts put in the print media, announcements made	N/A
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Expenditure

221001 Advertising and Public	14,440	4,262	29.5%
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

0

Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, and offices maintained	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, and offices maintained
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,700	1,586	42.9%
211103 Allowances	0	250	N/A
228001 Maintenance - Civil	0	827	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	2,663	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	2,663	35.5%

Output: Local Policing

0

Non Standard Outputs:	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms procured	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,400	2,233	19.6%
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Output: Records Management Services

% age of staff trained in Records Management	99 (all staff are trained)	99 (all staff are trained)	100.00
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Non Standard Outputs:	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personnel to KMC collected.	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personn
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,208	600	49.7
227001 Travel inland	5,368	700	13.0
Wage Rec't:		0	0.0
Non Wage Rec't:	7,376	1,300	17.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,376	1,300	17.6

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured, lower councils mentored, goods and services procured, workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances paid.	computer cartridge & tonner for photocopier procured ,goods and services procured, workshops and seminars attended , allowances paid to finance staff, submissions made in time and to relevant authorities, response to audit reports made, salaries and allow
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Expenditure

211101 General Staff Salaries	131,301		89,868		68.4
211103 Allowances	20,300		9,684		47.7
227001 Travel inland	32,234		18,476		57.3
227002 Travel abroad	2,000		2,000		100.0
227004 Fuel, Lubricants and Oils	3,000		672		22.4
221002 Workshops and Seminars	3,999		1,340		33.5
221008 Computer supplies and Information Technology (IT)	3,200		1,130		35.3
221011 Printing, Stationery, Photocopying and Binding	6,275		2,230		35.5
221012 Small Office Equipment	695		156		22.4
Wage Rec't:	131,301	Wage Rec't:	89,868	Wage Rec't:	68.4
Non Wage Rec't:	73,703	Non Wage Rec't:	35,688	Non Wage Rec't:	48.4
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	205,004	Total	125,556	Total	61.2

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	Local revenue Inspected and mobilised,tendered revenues inspected and monitored,3year Local revenue enhancement plan prepared,data on revenue centres collected.	Local revenue Inspected and mobilised,tendered revenues inspected and monitored,Assessment of trading licences and local service tax done,data on revenue centres updated.
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Expenditure

227001 Travel inland	48,480	16,681	34.4
Wage Rec't:		0	0.0
Non Wage Rec't:	51,611	16,681	32.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	51,611	16,681	32.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Kabale Municipal Council Head office)	15/03/2017 (Kabale Municipal Council Head office)	#Error
Date of Approval of the Annual Workplan to the Council	31/3/16 (Consolidated workplans in Kabale municipal Council Hall)	30/03/2017 (Consolidated workplans in Kabale municipal Council Hall)	#Error
Non Standard Outputs:	Budget and annual workplans presented before council , budget desk facilitated	Budget was laid before Council	

Expenditure

227001 Travel inland	8,750	2,215	25.3
Wage Rec't:		0	0.0
Non Wage Rec't:	10,632	2,215	20.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Expenditure

227001 Travel inland	5,970	3,536	59.2
Wage Rec't:		0	0.0
Non Wage Rec't:	7,200	3,536	49.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,200	3,536	49.1

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Final Accounts prepared and submitted to Auditor General's Office.)	31/08/2017 (Final Accounts prepared and submitted to Auditor General's Office.)	#Error
Non Standard Outputs:	Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBT report prepared, 1/2 year financial statements prepared and submitted to Accountant General.	Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBT report prepared, 1/2 year financial statements prepared and submitted to Accountant General.	

Expenditure

227001 Travel inland	9,821	4,510	45.9
Wage Rec't:		0	0.0
Non Wage Rec't:	10,161	4,510	44.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,161	4,510	44.4

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

0

Non Standard Outputs:	<ul style="list-style-type: none"> -Salaries for staff paid in their - Bank accounts for 12 months. -Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid. -All Council (6) and committee (38) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters. -Mileage and airtime allowances for staff paid for 12 months in their Bank Accounts -Workshops and seminars attended regularly as and when need arises or whenever required to different locations. -General supplies like office equipment, stationary, refreshments, recording materials and consultancy delivered at the Municipal Headquarters and Lower Local levels. -Councillors' quarterly allowances paid -Workplans and budgets prepared -Quarterly departmental reports based on OBT prepared. -Mentoring of LLGs about council operations done 	<ul style="list-style-type: none"> -Salaries for staff paid in their - Bank accounts for 9 months. -Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid for 9 months. -Council (4) and committee (43) meetings arranged for, organised, coordinated and h 	
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

213004 Gratuity Expenses	87,412		63,156		72.3%
221011 Printing, Stationery, Photocopying and Binding	1,508		1,040		69.0%
223001 Property Expenses	3,300		1,430		43.3%
227001 Travel inland	4,400		3,704		84.2%
Wage Rec't:	48,041	Wage Rec't:	36,031	Wage Rec't:	75.0%
Non Wage Rec't:	103,019	Non Wage Rec't:	74,111	Non Wage Rec't:	71.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151,059	Total	110,142	Total	72.9%

Output: LG procurement management services

0

Non Standard Outputs:	<ul style="list-style-type: none"> -Advert carried out in the News papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal Council headquarters -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters 	<ul style="list-style-type: none"> -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara -Contracts Committee meetings held at Kabale Municipal Council headquarters and allowances paid. -Mileage and airtime allowa
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,093	5,440	59.8
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,820	Total	11,016	Total	44.4%

Output: 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 -Projects monitored Mayoral pledges fulfilled)	6 (Council minutes)	100.00
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Non Standard Outputs:

-Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters.
-Council sitting allowances paid at the Municipal Headquarters.

Expenditure

211103 Allowances	69,300	41,210	59.5
227001 Travel inland	10,000	12,663	126.6
227002 Travel abroad	0	13,500	#####

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	81,300	<i>Non Wage Rec't:</i>	67,373	<i>Non Wage Rec't:</i>	82.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	38 Executive, Business and Sectoral Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.	34 Executive, Business and Sectoral Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.
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Expenditure

211103 Allowances	51,200	37,359	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,200	37,359	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,200	37,359	73.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0

Non Standard Outputs:	salaries of agricultural extension workers paid	salaries of agricultural extension workers paid for quarter one
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Expenditure

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1120 (businesses issued with trade licenses)	1365 (businesses issued with trade licenses)	121.88
No of businesses inspected for compliance to the law	1120 (businesses inspected for compliance to the law)	347 (businesses inspected for compliance to the law)	30.98
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meetings organised)	3 (trade sensitisation meetings organised)	300.00
No of awareness radio shows participated in	4 (4 radio talk shows conducted)	2 (radio talk show conducted using free airtime)	50.00
Non Standard Outputs:	salaries for the traditional staff paid,computer procured, weights and measures inspected, trade promoted locally and internationally,	salaries for the traditional staff paid,computer procured, weights and measures inspected, trade promoted locally and internationally,	

Expenditure

211101 General Staff Salaries	21,168		11,923		56.3
211103 Allowances	5,100		863		16.9
221011 Printing, Stationery, Photocopying and Binding	0		10		N/A
227001 Travel inland	3,660		5,148		140.7
Wage Rec't:	21,168	Wage Rec't:	11,923	Wage Rec't:	56.3
Non Wage Rec't:	11,797	Non Wage Rec't:	6,021	Non Wage Rec't:	51.0
Domestic Dev't:	2,200	Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	35,165	Total	17,944	Total	51.0

Output: Enterprise Development Services

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No of awareness radio shows participated in	4 (4 radio awareness talk shows participated in)	2 (radio awareness talk shows participated in)	50.00
Non Standard Outputs:	weekly market producer prices provided, public sensitised on trade policy issues	weekly market producer prices provided, public sensitised on trade policy issues	

Expenditure

227001 Travel inland	3,741	1,431	38.2
Wage Rec't:		0	0.0
Non Wage Rec't:	3,760	1,431	38.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,760	1,431	38.1

Output: Market Linkage Services

No. of market information reports desserminated	12 (market information reports desserminated)	3 (market information reports desserminated)	25.00
No. of producers or producer groups linked to market internationally through UEPB	5 (producers and producer groups linked to international markets through UEPB)	22 (producers and producer groups linked to international markets through UEPB)	440.00
Non Standard Outputs:	market producer prices provided, trade promoted both locally and internationally	market producer prices provided, trade promoted both locally and internationally	

Expenditure

227001 Travel inland	3,896	2,000	51.3
Wage Rec't:		0	0.0
Non Wage Rec't:	3,934	2,000	50.8

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of cooperative groups mobilised for registration	7 (cooperative groups mobilised for registration)	4 (cooperative groups mobilised for registration)	57.14
No. of cooperatives assisted in registration	5 (cooperatives assisted in registration)	2 (cooperatives assisted in registration)	40.00
Non Standard Outputs:	commercial and industrial businesses enumerated, SACCO's inspected	commercial and industrial businesses enumerated, SACCO's inspected	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	19	50	263.2
227001 Travel inland	3,526	2,590	73.5
Wage Rec't:		0	0.0
Non Wage Rec't:	3,545	2,640	74.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,545	2,640	74.5

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs:	PHC salaries paid. Support supervision conducted quarterly and monthly , annual budgets and workplan prepared, professional conferences attended, official travel made, workshops and seminars attended, allowances paid, sensitization about HIV/AIDS carried out, sensitization prevention among sex workers along Kigongi, keita and Kazoba, IEC materials about HIV/AIDS and condoms distributed, School Health TT immunization on Hygiene nutrition, Child days health plus logistics supervision of the activity conducted, immunization activities monitored, PHC activities followed up, private clinics and drug followed up.	PHC salaries paid. Monthly allowances paid, PHC activities followed, Public health facilities supervised, immunization activities conducted, private health facilities supervised, travel inland made	
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,648		166		10.0
211101 General Staff Salaries	394,957		296,218		75.0
211103 Allowances	8,280		6,815		82.3
227001 Travel inland	22,708		8,434		37.1
Wage Rec't:	394,957	Wage Rec't:	296,218	Wage Rec't:	75.0
Non Wage Rec't:	39,215	Non Wage Rec't:	15,414	Non Wage Rec't:	39.3
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	434,172	Total	311,632	Total	71.8

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,200	33.3
224001 Medical and Agricultural supplies	1,090	1,840	168.9
227003 Carriage, Haulage, Freight and transport hire	1,200	550	45.8
227004 Fuel, Lubricants and Oils	3,440	499	14.5
Wage Rec't:		0	0.0
Non Wage Rec't:	11,562	4,089	35.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	11,562	4,089	35.4%

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	27532 (Entire Municipality)	30903 (Entire Municipality)	112.24
% 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 handle health programmes)	100.00
% age of approved posts filled with qualified health workers	(All approved posts filled)	81 (All approved posts filled)	0
No and proportion of deliveries conducted in the Govt. health facilities	145 (145 deliveries conducted)	145 (Kamukira HCIV)	100.00
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	95 (Kamukira Health centre IV)	0
Number of outpatients	67456 (Kamukira HC IV -	47921 (Kamukira HC IV -	71.04

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No of trained health related training sessions held.	42 (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)	37 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	88.10
Number of trained health workers in health centers	241 (All health staff in Kabale Municipal Council)	86 (All health staff in Kabale Municipal Council)	35.68
Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced.	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced.	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	33,122	34,360	103.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,122	34,360	103.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,122	34,360	103.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Expenditure

227001 Travel inland	3,000	3,980	132.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,980	132.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,980	132.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1623 (Entire Municipality)	1553 (Pupils sitting Primary Leaving Examinations)	95.69
No. of Students passing in grade one	600 (Pupils passing in Grade one in the entire Municipality)	609 (Pupils passing in Grade one in the entire Municipality)	101.50
No. of student drop-outs	0 (Entire Municipality.)	0 (No planning for Drop out in the entire Municipality.)	0
No. of pupils enrolled in UPE	9021 (2726 in Central Division, 2630 in Northern Division and 3665 in Southern Division.)	9021 (pupils enrolled in the entire Municipality)	100.00
No. of qualified primary teachers	341 (109 trs in Central Division, 101 in Northern Division and 131 in Southern Division)	341 (109 trs in Central Division, 101 in Northern Division and 131 in Southern Division)	100.00
No. of teachers paid salaries	341 (109 trs in Central Division, 101 in Northern Division and 131 in Southern Division)	341 (109 trs in Central Division, 101 in Northern Division and 131 in Southern Divisio)	100.00
Non Standard Outputs:	n/a	Salaries paid and disbursed to the Primary school	

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,339,629	Total	1,680,686	Total	71.8%

3. Capital Purchases

Output: Non Standard Service Delivery Capital

0

Non Standard Outputs:	Completion of classroom block at by Installation of Lightening arresters on Government Aided Primary Schools' classrooms.	Completion of classroom block at by Installation of Lightening arresters on Government Aided Primary Schools' classrooms not yet completed but 20 completed VIP Latrine stances paid retention .
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Expenditure

<i>312104 Other Structures</i>	71,944	10,893	15.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	71,944	10,893	15.1%
<i>Donor Dev't:</i>		0	0.0%
Total	71,944	10,893	15.1%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	200 (Only USE Schools)	0
No. of students passing O level	()	160 (Only USE Schools)	0
No. of teaching and non teaching staff paid	()	43 (All USEsecondary schools)	0

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Non Wage Rec't:</i>	274,938	<i>Non Wage Rec't:</i>	153,410	<i>Non Wage Rec't:</i>	55.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	2,393,070	Total	1,791,712	Total	74.9%

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

0

Non Standard Outputs: Tertiary capitation grant paid . Students' food and scholastic materials purchased, water and electricity bills paid.

Expenditure

263366 Sector Conditional Grant (Wage)	338,387		239,243		70.7
263367 Sector Conditional Grant (Non-Wage)	134,200		89,467		66.7
Wage Rec't:	338,387	Wage Rec't:	239,243	Wage Rec't:	70.7
Non Wage Rec't:	134,200	Non Wage Rec't:	89,467	Non Wage Rec't:	66.7
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	472,587	Total	328,710	Total	69.6

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

Non Standard Outputs: 7 education staff paid their salaries and carried out monitoring of schools. 6 education staff paid their salaries and carried out inspection & monitoring of schools both primary and secondary.

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Non Wage Rec't:</i>	30,161	<i>Non Wage Rec't:</i>	21,135	<i>Non Wage Rec't:</i>	70.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	93,503	Total	61,015	Total	65.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Inspection reports provided to council at Kabale MC head office.)	03 (Inspection reports provided to council at Kabale MC head office.)	75.00
No. of tertiary institutions inspected in quarter	12 (Kabale Municipality - Central Division.)	09 (Tertiary institutions both Government Aided and Private inspected in a quarter.)	75.00
No. of secondary schools inspected in quarter	25 (Secondary Schools inspected in the entire municipality.)	21 (Secondary Schools inspected in the entire municipality.)	84.00
No. of primary schools inspected in quarter	60 (Inspected in the entire Municipality)	50 (Primary Schools Inspected in the entire Municipality)	83.33
Non Standard Outputs:	Schools inspected and monitored.	Schools inspected and monitored.	

Expenditure

211103 Allowances	5,000	5,000	100.0
221011 Printing, Stationery, Photocopying and Binding	2,817	800	28.4
227004 Fuel, Lubricants and Oils	4,500	3,428	76.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,317	<i>Non Wage Rec't:</i>	9,228
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,317	Total	9,228
			74.9%

Confirmation by Head of Department

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

0

Non Standard Outputs:	Reports submitted to Ministries, Allowances to Staff paid; Stationery procured; Developments controlled; Data on illegal structures got; Public made aware of Physical Planning issues; Workshops attended; Office equipment maintained; Transport Allowances paid to staff for 12 months 2 Engineering Staff trained in Career development, Books and Periodicals purchased; Computer supplies and IT procured; Compensation of Property made	Reports submitted to Ministries, allowances to staff paid, data on illegal structures got, public made aware, Road gang recruited, Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted, all roads well maint
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Expenditure

211101 General Staff Salaries	84,063	46,198	55.0
211103 Allowances	14,236	3,569	25.1
223005 Electricity	1,200	803	66.9
223006 Water	900	241	26.8
227001 Travel inland	53,135	26,884	50.6
Wage Rec't:	84,063	Wage Rec't: 46,198	Wage Rec't: 55.0
Non Wage Rec't:	81,604	Non Wage Rec't: 31,497	Non Wage Rec't: 38.6
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Road gang recruited,Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted,all roads well maintained. Roads' conditions improved; Located in the three Divisions	Road gang recruited,Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted,all roads well maintained. Roads' conditions improved;
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,940	68,569	65.3%
213004 Gratuity Expenses	47,700	42,066	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	156,240	110,635	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	156,240	110,635	70.8%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (3 Urban roads resealed)	2 (Urban roads resealed)	66.67
Non Standard Outputs:	Roads resealed	Roads resealed	

Expenditure

263101 LG Conditional grants (Current)	549,126	118,053	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	549,126	118,053	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	549,126	118,053	21.5%

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Nyerere Road, Nyerere Avenue and Kigongi Ward upgraded to bitumenous surface	No output yet
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Expenditure

263203 District Discretionary Development Equalization Grants	7,997,571	4,244,142	53.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	7,997,571	4,244,142	53.1
Donor Dev't:		0	0.0
Total	7,997,571	4,244,142	53.1%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	10 (Central Division)	10 (Central Division)	100.00
Length in Km of Urban paved roads routinely maintained	3 (240sm of potholes patched on Bank lane, Johnson road, Jackson road, Corryndon road, Rugararama road, Babukika, Garage street, located in Central and Northern Divisions)	2 (240sm of potholes patched on Bank lane, Johnson road, Jackson road, Corryndon road, Rugararama road, Babukika, Garage street, located in Central and Northern Divisions)	66.67
Non Standard Outputs:	Bushes cleared, drainage opened, culverts cleaned	Bushes cleared, drainage opened, culverts cleaned	

Expenditure

263101 LG Conditional grants (Current)	19,811	9,556	48.2
Wage Rec't:		0	0.0
Non Wage Rec't:	19,811	9,556	48.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	11 (Roads gravelled; Roads graded; Gravel procured; Fuel procured)	11 (All Divisions)	100.00
Non Standard Outputs:	Drainage improved; regravelled	Roads Drainage improved; Roads regravelled	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	131,930	84,469	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,930	84,469	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,930	84,469	64.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Rukshaki-Kigongi Bridge constructed, culverts procured and installed, Water way on Kakira road repaired	culverts procured and installed,	

Expenditure

263106 Other Current grants	76,800	19,979	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,800	19,979	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,800	19,979	26.0%

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

228001 Maintenance - Civil	24,000	7,910	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	7,910	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	7,910	33.0%

Output: Plant Maintenance

0

Non Standard Outputs:	Roads equipment maintained; Municipal council vehicles and road equipment repaired; Roads' condition improved; Sanitation of Municipal council improved	Roads equipment maintained; Municipal council vehicles and road equipment repaired; Roads' condition improved; Sanitation of Municipal council improved
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Expenditure

228002 Maintenance - Vehicles	35,344	13,617	38.5%
228003 Maintenance – Machinery, Equipment & Furniture	67,976	18,163	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	103,320	31,780	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,320	31,780	30.8%

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Kabale MC council block)	1 (loan paid)	100.00
Non Standard Outputs:	Working space for Council offices increased; Working	Working space for Council offices increased; Working	

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	0 (N/A)	0 (N/A)	0
No. of new connections	0 (N/A)	0 (N/A)	0
Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Salaries paid to water engineer	Salaries paid to water engineer up to the end of third quarter	

Expenditure

211101 General Staff Salaries	14,112	10,581	75.0%
Wage Rec't:	14,112	Wage Rec't: 10,581	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,112	Total 10,581	Total 75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

0

Non Standard Outputs:	Requiste data for composting project collected	20 contract staff paid for 9 months
	21900 mt of garbage disoposed of	10 sets of data collected for 9 months
	7000 mt of compost produced	Footage allowance paid for 5 months
		15035 mt of wastee handled so far

Expenditure

224006 Agricultural Supplies	2,220	1,493	67.3
225001 Consultancy Services- Short term	800	820	102.5
227004 Fuel, Lubricants and Oils	15,535	10,366	66.7
211101 General Staff Salaries	21,608	14,112	65.3
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,560	16,830	74.6
211103 Allowances	1,080	225	20.8
Wage Rec't:	21,608	Wage Rec't: 14,112	Wage Rec't: 65.3
Non Wage Rec't:	44,646	Non Wage Rec't: 29,734	Non Wage Rec't: 66.6
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	66,254	Total 43,846	Total 66.2

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (KMC Central Division KMC Southern Division KMC Northern Division)	24 (Central Division Southern Division Northern Division)	100.00
Non Standard Outputs:	KMC Central Division KMC Southern Division KMC Northern Division	Central Division Southern Division Northern Division	

Expenditure

221011 Printing, Stationery	342	270	78.9
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

Non Standard Outputs: salaries paid monthly , mileage/transport allowances and airtime paid.travel inland done, salaries paid monthly , mileage/transport allowances and airtime paid.travel inland done,

Expenditure

211101 General Staff Salaries	46,493		38,288		82.4
211103 Allowances	5,940		1,560		26.3
227001 Travel inland	2,339		2,675		114.4
Wage Rec't:	46,493	Wage Rec't:	38,288	Wage Rec't:	82.4
Non Wage Rec't:	8,279	Non Wage Rec't:	4,235	Non Wage Rec't:	51.2
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	54,773	Total	42,523	Total	77.6%

Output: Social Rehabilitation Services

0

Non Standard Outputs: Poverty , environment, HIV/AIDS mainstreamed Gender and poverty mainstreaming

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	100.00
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Govenment programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders counsulted.	Community development activities monitored, Communities sensitised on Govenment programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders counsulted.	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	1,251	326	26.1
227001 Travel inland	5,865	2,320	39.6
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	7,116	2,646	37.2%

Output: Support to Public Libraries

0

Non Standard Outputs:	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge	Library return forms/reports submitted, ICT training workshop attended,internet subscription made, school library mass sensitization exercise conducted, News
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Expenditure

211103 Allowances	2,760	1,584	57.4
221002 Workshops and Seminars	3,308	700	21.2
221007 Books, Periodicals & Newspapers	1,460	244	16.7
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3
221017 Subscriptions	1,800	859	47.7
227001 Travel inland	2,580	1,920	74.4
227002 Travel abroad	3,000	3,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	16,000	8,407	52.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	16,000	8,407	52.5%

Output: Gender Mainstreaming

0

Non Standard Outputs:	Gender mainstreaming workshop conducted.	Gender mainstreaming workshop conducted.
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Expenditure

227001 Travel inland	1,000	1,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	1,000	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,000	1,000	100.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council at head office)	1 (1 youth council at head office)	100.00
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,000	Total	400	Total	40.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	6 (They are in all divisions)	50.00
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Non Standard Outputs:	PWDS suported to participate in income generating activities, appliancies procured, PWDS facilitated to attend workshops,National disability day celebrated,Suported PWDS monitored and PWDS sensitised to participate in government programms. Extending assistance to the PWDS	PWDS facilitated to attend international day celebrations
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Expenditure

227001 Travel inland	3,800	4,445	117.0
Wage Rec't:		0	0.0
Non Wage Rec't:	6,800	4,445	65.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,800	4,445	65.4

Output: Workbased inspections

0

Non Standard Outputs:	Work places registered, Work places inspected.	Work places registered, Work places inspected
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Non Standard Outputs: Spot commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.

Pay ment of salaries and wage paid, payment of mileage and airtime, organization of TPC meetings, submission of LGMSD made , internal assessment exercise carried out procurement of print cartridge and computer repairs made

Expenditure

221011 Printing, Stationery, Photocopying and Binding	576	360	62.5
211101 General Staff Salaries	27,239	20,099	73.8
211103 Allowances	4,140	2,595	62.7
221008 Computer supplies and Information Technology (IT)	1,050	1,010	96.2
227001 Travel inland	5,884	3,040	51.7
Wage Rec't:	27,239	Wage Rec't: 20,099	Wage Rec't: 73.8

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

No of qualified staff in the Unit	2 (Senior planner & Statistician)	2 (Senior planner & Statistician)	100.00
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, second quarter 2016/17 submitted, travel to update the OBT made, Bank accounts that were closed submitted to the Accountant General, contract performance form B submitted, payroll printed, political monitoring carried out and firms	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,200	3,145	60.5
227001 Travel inland	10,327	10,050	97.3
Wage Rec't:		0	0.0
Non Wage Rec't:	17,981	13,195	73.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	17,981	13,195	73.4%

Output: Statistical data collection

0

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	580	100	17.2
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Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

0

Non Standard Outputs:	projects formulated for Five-year Development Plan. Proposals written for funding and log frames and investment profiles made, feasibility studies of the projects carried out	projects formulated for Five-year Development Plan. Proposals written for funding and log frames and investment profiles made, feasibility studies of the projects carried out
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Expenditure

227001 Travel inland	2,400	1,300	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,300	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,300	52.0%

Output: Development Planning

0

Non Standard Outputs:	Five year development plan followed, the new 5- year development plan formulated	Five year development plan formulated and submitted
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	500	125.0%
227001 Travel inland	5,137	3,390	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,694	3,890	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,694	3,890	50.6%

Output: Management Information Systems

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented
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Expenditure

221002 Workshops and Seminars	3,650	3,630	99.5
221011 Printing, Stationery, Photocopying and Binding	1,200	480	40.0
227001 Travel inland	9,300	9,320	100.2
Wage Rec't:		0	0.0
Non Wage Rec't:	15,000	13,430	89.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,000	13,430	89.5

Output: Operational Planning

0

Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	LLGs mentored in the preparation of work plans and budgeting and planning aspects.
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Expenditure

227001 Travel inland	3,200	1,480	46.3
Wage Rec't:		0	0.0
Non Wage Rec't:	3,600	1,480	41.1
Domestic Dev't:		0	0.0

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs: Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid, official travel made

Salaries for three months paid, Mileage and airtime allowances paid

Expenditure

211101 General Staff Salaries	23,539	17,654	75.0		
211103 Allowances	4,980	2,472	49.6		
Wage Rec't:	23,539	Wage Rec't:	17,654	Wage Rec't:	75.0
Non Wage Rec't:	4,980	Non Wage Rec't:	2,472	Non Wage Rec't:	49.6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	28,519	Total	20,126	Total	70.6

Output: Internal Audit

No. of Internal Department Audits	11 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	11 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Internal Auditor General,)	100.00
Date of submitting Quaterly Internal Audit Reports	(quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	15/5/2017 (quarterly internal reports for the entire municipality)	0

Non Standard Outputs: Salaries and Social Security Contributions and Social Security Contributions

Vote: 757 Kabale Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Expenditure

221011 Printing, Stationery, Photocopying and Binding	204	1,604	786.3
227001 Travel inland	26,820	23,220	86.6
Wage Rec't:		0	0.0
Non Wage Rec't:	28,248	24,824	87.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	28,248	24,824	87.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,789,524	Wage Rec't:	4,209,283	Wage Rec't:	72.9
Non Wage Rec't:	3,767,870	Non Wage Rec't:	2,039,958	Non Wage Rec't:	54.1
Domestic Dev't:	8,993,390	Domestic Dev't:	4,748,354	Domestic Dev't:	52.8
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	18,550,784	Total	10,997,595	Total	59.3%

Description	Specific Location	Source of Funding	Status / Level	Budget
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LCIII: Kabale MC central Division		LCIV: Kabale Municipal council		9,394,6
Sector: Works and Transport				8,680,1
LG Function: District, Urban and Community Access Roads				8,487,
Lower Local Services				
Output: Urban Roads Resealing				460,
LCII: Central				460,
Item: 263101 LG Conditional grants (Current)				
Mitchel road	Other Transfers from Central Government	N/A	190,	
Dundas	Other Transfers from Central Government	N/A	270,	
Output: Urban roads upgraded to Bitumen standard (LLS)				7,997,
LCII: Central				2,071,
Item: 263203 District Discretionary Development Equalization Grants				
Nyerere Avenue	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,071,	
LCII: Kigongi				3,555,
Item: 263203 District Discretionary Development Equalization Grants				
Kigongi Road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,555,	
				(Drainage works)
LCII: Not Specified				
Item: 263203 District Discretionary Development Equalization Grants				
consultancy services	Urban Discretionary	N/A		

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,6
Nyerere road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,371,3
Output: Urban paved roads Maintenance (LLS)				17,5
LCII: Central				17,5
Item: 263101 LG Conditional grants (Current)				
Bushekweire		Other Transfers from Central Government	N/A	8
Bunigo road		Sector Conditional Grant (Non-Wage)	N/A	
Muhumuza road		Other Transfers from Central Government	N/A	1
Johson road		Other Transfers from Central Government	N/A	8
Jackson road		Other Transfers from Central Government	N/A	4,3
Garage street road		Other Transfers from Central Government	N/A	3
Corryndon road		Other Transfers from Central Government	N/A	7
CBD		Other Transfers from Central Government	N/A	6,

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,6
Bank lane		Other Transfers from Central Government	N/A	0
Bwankosya road		Other Transfers from Central Government	N/A	2,
Output: Urban unpaved roads Maintenance (LLS)				12,0
LCII: Nyabikoni				12,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiyora		Other Transfers from Central Government	N/A	12,0
LG Function: District Engineering Services				193,0
<i>Capital Purchases</i>				
Output: Construction of public Buildings				193,0
LCII: Central				193,0
Item: 312101 Non-Residential Buildings				
Bank loan repayment		Locally Raised Revenues	N/A	103,0
Construction of the Council hall / office block		Locally Raised Revenues	N/A	90,0
Sector: Education				708,1
LG Function: Pre-Primary and Primary Education				51,0
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				21,0
LCII: Butobere				8,0
Item: 312104 Other Structures				
Retention for the construction of VIP at Butobere Primary		Conditional Grant to SFG	N/A	2,0

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,6
Completion of classroom block at Butobere Primary School		Conditional Grant to SFG	N/A	2,
Completion of classroom block at Junction Primary school		Conditional Grant to SFG	N/A	2,
LCII: Central Item: 312104 Other Structures				4,
Completion of classroom block at Kabale Parents Primary School		Conditional Grant to SFG	N/A	2,
Retention for the construction of VIP at Kabale Primary School		Conditional Grant to SFG	N/A	2,
LCII: Nyabikoni Item: 312104 Other Structures				7,
Completion of classroom block at Kabale Primary School		Conditional Grant to SFG	N/A	2,
Completion of classroom block at Rutooma primary school		Conditional Grant to SFG	N/A	2,

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,6
LCII: Butobere				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butobere Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,
			(Routine)	
LCII: Central				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Junction Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
			(Routine)	
Kabale Parents School		Sector Conditional Grant (Non-Wage)	N/A	4,
			(Routine)	
LCII: Nyabikoni				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyabikoni Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
			(Routine)	
Kabale Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,
			(Routine)	
LG Function: Secondary Education				184,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				184,
LCII: Central				184,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabale Secondary School		Sector Conditional Grant (Non-Wage)	N/A	184,
			(routine)	
LG Function: Skills Development				472,
<i>Lower Local Services</i>				

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,6
Tertiary institutions		Sector Conditional Grant (Wage)	N/A	338,3
			(routine)	
Sector: Health				6,1
LG Function: Primary Healthcare				6,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Central				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Not known (kabale		Sector Conditional Grant (Non-Wage)	N/A	
Municipal HCII)			(Routine)	
LCII: Kigongi				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pilice HC II		Sector Conditional Grant (Non-Wage)	N/A	2,
			(Routine)	
KMC HC II		Sector Conditional Grant (Non-Wage)	N/A	4,
			(Routine)	
Sector: Social Development				2
LG Function: Community Mobilisation and Empowerment				2
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2
LCII: Not Specified				2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Central Division		Sector Conditional Grant (Non-Wage)	N/A	2

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		126,6
Sector: Works and Transport				55,2
LG Function: District, Urban and Community Access Roads				55,2
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				1,0
LCII: kijuguta				1,0
Item: 263101 LG Conditional grants (Current)				
Rugarama road		Other Transfers from Central Government	N/A	1,0
Output: Urban unpaved roads Maintenance (LLS)				49,5
LCII: kijuguta				31,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mutebire road		Other Transfers from Central Government	N/A	16,0
Mutusi road		Other Transfers from Central Government	N/A	6,0
Kirwa-rugarama road		Other Transfers from Central Government	N/A	9,0
LCII: Lower Bugongi				5,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakeirima road		Other Transfers from Central Government	N/A	5,0
LCII: Upper Bugongi				13,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ngorogoza road		Other Transfers from Central Government	N/A	13,0
				(completed)
Output: Bottle necks Clearance on Community Access Roads				4,0

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		126,6
Output: Non Standard Service Delivery Capital				16,8
LCII: kijuguta				5,0
Item: 312104 Other Structures				
Completion of classroom block at Kijuguta Primary school		Conditional Grant to SFG	N/A	2,3
Completion of classroom block at Hornby Junior		Conditional Grant to SFG	N/A	2,3
LCII: Lower Bugongi				9,3
Item: 312104 Other Structures				
Retention for the construction of VIP at Lower Bugongi Primary School		Conditional Grant to SFG	N/A	2,3
Retention for the construction of VIP at Makanga Primary School		Conditional Grant to SFG	N/A	2,3
Completion of classroom block at Makanga Primary School		Conditional Grant to SFG	N/A	2,3
Completion of classroom block at Lower Bugongi Primary School		Conditional Grant to SFG	N/A	2,3

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		126,6
Output: Teacher house construction and rehabilitation				10,9
LCII: kijuguta				10,9
Item: 312102 Residential Buildings				
Rehabilitation of Teachers' house at KPS		Locally Raised Revenues	N/A	10,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,3
LCII: kijuguta				15,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabale Preparatory School		Sector Conditional Grant (Non-Wage)	N/A	4,9
			(Routine)	
Hornby High School Junior		Sector Conditional Grant (Non-Wage)	N/A	4,7
			(Routine)	
Kijuguta Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,9
			(Routine)	
LCII: Lower Bugongi				15,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kigezi High School Primary		Sector Conditional Grant (Non-Wage)	N/A	8,3
			(Routine)	
Makanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,7
			(Routine)	
Lower Bugongi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,7
			(Routine)	

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		126,6
Bugongi Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	2,
Sector: Health				4,1
<i>LG Function: Primary Healthcare</i>				4,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Rutooma				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rutooma HC II		Sector Conditional Grant (Non-Wage)	N/A (Routine)	4,
Sector: Social Development				2
<i>LG Function: Community Mobilisation and Empowerment</i>				2
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2
LCII: Not Specified				2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Northern Division		Sector Conditional Grant (Non-Wage)	N/A	2

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		403,8
<i>Sector: Works and Transport</i>				222,8
<i>LG Function: District, Urban and Community Access Roads</i>				222,
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				89,
LCII: Mwanjari				89,
Item: 263101 LG Conditional grants (Current)				
Sealing of shoulders and drainage for Mukombe road		Other Transfers from Central Government	N/A	89,
Output: Urban paved roads Maintenance (LLS)				2
LCII: Mwanjari				3
Item: 263101 LG Conditional grants (Current)				
Mukombe Road		Other Transfers from Central Government	N/A	3
Output: Urban unpaved roads Maintenance (LLS)				70,
LCII: Kirigime				68,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwakiseta road		Other Transfers from Central Government	N/A	12,
Rukonjo road		Other Transfers from Central Government	N/A	30,
			(completed)	
Rwomushana		Other Transfers from Central Government	N/A	6,
Mugabi road		Other Transfers from Central Government	N/A	11,
			(completed)	
Akabway		Other Transfers from	N/A	8,

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		403,8
LCII: Not Specified				62,3
Item: 263106 Other Current grants				
Construction of Rushaki-Kigongi Bridge		Other Transfers from Central Government	N/A	62,3
Sector: Education				157,9
LG Function: Pre-Primary and Primary Education				67,3
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				26,3
LCII: Karubanda				7,3
Item: 312104 Other Structures				
Completion of classroom block at St.Maria Goretti		Conditional Grant to SFG	N/A	2,3
Completion of classroom block at Kitumba Primary School		Conditional Grant to SFG	N/A	2,3
Completion of classroom block at St Maria Thereza Primary School		Conditional Grant to SFG	N/A	2,3
LCII: Kirigime				9,3
Item: 312104 Other Structures				
Completion of classroom block at Ndorwa Primary School		Conditional Grant to SFG	N/A	2,3

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>	403,8	
Retention for the construction of VIP at Kikungiri Primary School		Conditional Grant to SFG	N/A	2,
Completion of classroom block at Kikungiri Primary School		Conditional Grant to SFG	N/A	2,
LCII: Rushaki Item: 312104 Other Structures				9,
Completion of classroom block at Rushaki Primary School		Conditional Grant to SFG	N/A	2,
Completion of classroom block at Kengoma Primary School		Conditional Grant to SFG	N/A	2,
Completion of classroom block at Bushuro Primary school		Conditional Grant to SFG	N/A	2,
Retention for the construction of VIP at Bushuro Primary School		Conditional Grant to SFG	N/A	2,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>	403,8	
St. Maria Goretti Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	6,
Kitumba Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	5,
LCII: Kirigime Item: 263367 Sector Conditional Grant (Non-Wage)				11,
Ndorwa Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	3,
Mugabi Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	3,
Kikungiri Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	5,
LCII: Rushaki Item: 263367 Sector Conditional Grant (Non-Wage)				9,
Kengoma Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	2,
Rushaki Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	3,
Bushuro Primary School		Sector Conditional Grant (Non-Wage)	N/A (Routine)	3,
LG Function: Secondary Education				90,
Lower Local Services				90,
Output: Secondary Education (USF) (USF)				90,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		403,8
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,3
LCII: Kirigime				16,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kamukira HC IV		Sector Conditional Grant (Non-Wage)	N/A	16,
			(Routine)	
LCII: Mwanjari				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ndorwa Prison HC II		Sector Conditional Grant (Wage)	N/A	2,
			(Routine)	
Mwanjari HC II		Sector Conditional Grant (Non-Wage)	N/A	4,
			(Routine)	
Sector: Social Development				2
LG Function: Community Mobilisation and Empowerment				2
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2
LCII: Not Specified				2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Southern Division		Sector Conditional Grant (Non-Wage)	N/A	2

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		4,370,1
Sector: Works and Transport				16,0
LG Function: District, Urban and Community Access Roads				16,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				6,
LCII: Not Specified				6,
Item: 312103 Roads and Bridges				
Opening of roads		Locally Raised Revenues	N/A	6,
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				
LCII: Not Specified				
Item: 263203 District Discretionary Development Equalization Grants				
Design of drainage Master Plan		Urban Discretionary Development Equalization Grant	N/A	
Output: Bottle necks Clearance on Community Access Roads				10,
LCII: Not Specified				10,
Item: 263106 Other Current grants				
installation of culverts		Other Transfers from Central Government	N/A	10,
Sector: Education				4,354,1
LG Function: Pre-Primary and Primary Education				2,235,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,
LCII: Not Specified				7,
Item: 312104 Other Structures				
Monitoring Costs ,appraisal and commisioning the		Conditional Grant to SFG	N/A	7,

Vote: 757 Kabale Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		4,370,1
<i>LG Function: Secondary Education</i>				<i>2,118,</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,118,
LCII: Not Specified				2,118,
Item: 263366 Sector Conditional Grant (Wage)				
Secondary Schools		Sector Conditional Grant (Wage)	N/A	2,118,

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Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

- | | |
|----|--------------------------|
| 1a | Administration |
| 2 | Finance |
| 3 | Statutory Bodies |
| 5 | Health |
| 6 | Education |
| 7a | Roads and Engineering |
| 8 | Natural Resources |
| 9 | Community Based Services |

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Checklist for QUARTER 3 Performance Report Submission

3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Descrip
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources