
Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

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

Name and Signature:

Town Clerk, Kabale Municipal Council

Date: 3/17/2017

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	2,340,946	348,722	15%
2a. Discretionary Government Transfers	5,213,123	247,418	5%
2b. Conditional Government Transfers	7,840,681	1,995,734	25%
2c. Other Government Transfers	4,465,794	6,589,042	148%
Total Revenues	19,860,545	9,180,916	46%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,901,006	746,125	587,912	26%	20%	79%
2 Finance	390,553	83,049	83,049	21%	21%	100%
3 Statutory Bodies	458,853	98,255	98,255	21%	21%	100%
4 Production and Marketing	75,351	17,130	13,184	23%	17%	77%
5 Health	616,409	133,716	133,716	22%	22%	100%
6 Education	5,412,291	1,344,591	1,314,489	25%	24%	98%
7a Roads and Engineering	9,625,821	6,618,554	463,930	69%	5%	7%
7b Water	14,112	3,527	3,527	25%	25%	100%
8 Natural Resources	93,134	14,266	14,261	15%	15%	100%
9 Community Based Services	115,680	22,451	20,653	19%	18%	92%
10 Planning	100,568	13,675	13,675	14%	14%	100%
11 Internal Audit	56,767	13,650	13,650	24%	24%	100%
Grand Total	19,860,545	9,108,988	2,760,300	46%	14%	30%
Wage Rec't:	5,789,524	1,416,196	1,405,970	24%	24%	99%
Non Wage Rec't:	5,061,631	1,083,394	780,852	21%	15%	72%
Domestic Dev't	9,009,390	6,609,398	573,478	73%	6%	9%
Donor Dev't	0	0	0	0%	0%	0%

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

The Council received 7,100,881,000 shillings corresponding to 36% of annual budget and generally the local revenue performance was not good and far below the threshold because of being off peak season for revenue collection. Equally to note that also Discretionary Government Transfers did not perform due to the fact expected USMID releases were not released in the OBT and over performance in other government transfers was due to unspent balances of USMID that constituted a big percentage.

On side of disbursements, Sh.7, 009,364,000 were disbursed to departments and only Sh.2,789,418,000 was spent with absorption capacity of 40%. The poorest department with absorption capacity was works due to the USMID funds unspent due to failure of contractors for works to utilize funds mainly USMID funds and URF giving department absorption capacity of 11% and budget spent of 5%. The works department was followed by Production and Marketing and Administration with absorption Capacities of 77% and 79% respectively due to late transfer of

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Summary: Overview of Revenues and Expenditures

sector conditional Grant for Production and Marketing and for Administration due Capacity building component fund that crossed into the financial year that was still unspent. Generally development absorption capacity was at 13% and Non Wage at 72%.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,340,946	348,722	15%
Market/Gate Charges	126,140	53,320	42%
Advertisements/Billboards	14,600	5,800	40%
Animal & Crop Husbandry related levies	90,900	22,180	24%
Application Fees	3,075	1,442	47%
Business licences	269,892	11,893	4%
Ground rent		1,671	
Inspection Fees	56,300	21,009	37%
Land Fees	70,000	2,306	3%
Liquor licences	1,925	400	21%
Local Service Tax	35,616	29,994	84%
Miscellaneous	272,000	21,610	8%
Other Fees and Charges	350,000	0	0%
Other licences	30,728	7,987	26%
Sale of (Produced) Government Properties/assets	10,250	4,830	47%
Local Government Hotel Tax	58,860	8,225	14%
Park Fees	472,512	70,520	15%
Royalties	20,705	0	0%
Rent & rates-produced assets-from private entities	125,664	40,711	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,500	640	14%
Refuse collection charges/Public convenience	20,280	1,100	5%
Property related Duties/Fees	307,000	43,083	14%
2a. Discretionary Government Transfers	5,213,123	247,418	5%
Urban Unconditional Grant (Wage)	684,274	171,069	25%
Urban Discretionary Development Equalization Grant	4,223,451	0	0%
Urban Unconditional Grant (Non-Wage)	305,398	76,349	25%
2b. Conditional Government Transfers	7,840,681	1,995,734	25%
Development Grant	71,944	17,986	25%
Gratuity for Local Governments	516,087	129,022	25%
Transitional Development Grant	30,000	7,035	23%
Sector Conditional Grant (Wage)	5,105,250	1,276,312	25%
Sector Conditional Grant (Non-Wage)	1,669,884	364,763	22%
Pension for Local Governments	255,018	63,755	25%
General Public Service Pension Arrears (Budgeting)	192,498	136,861	71%
2c. Other Government Transfers	4,465,794	6,589,042	148%
Other Transfers from Central Government		2,080,035	
UNEB Funds	3,000	0	0%
USMID unspent balance	4,462,794	4,509,007	101%
Total Revenues	19,860,545	9,180,916	46%

(i) Cummulative Performance for Locally Raised Revenues

The first quarter has been always off peak season for local revenue collection as many businesses would have paid trading lincenses in the last financial year (January - June) and there was non payments of property tax due to political pronouncement.

(ii) Cummulative Performance for Central Government Transfers

The overperformance was due to USMID unspent balance that crossed to quarter one from the financial year 2015/16 and USMID funds have their own account and was not returned to the consolidated Account in the Central Government

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

No donor funding was made.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,182,332	527,469	24%	545,583	527,469	97%
General Public Service Pension Arrears (Budgeting)	192,498	136,861	71%	48,125	136,861	284%
Pension for Local Governments	255,018	63,755	25%	63,755	63,755	100%
Gratuity for Local Governments	516,087	129,022	25%	129,022	129,022	100%
Locally Raised Revenues	635,751	40,025	6%	158,938	40,025	25%
Multi-Sectoral Transfers to LLGs	288,735	97,148	34%	72,184	97,148	135%
Urban Unconditional Grant (Non-Wage)	90,875	30,277	33%	22,719	30,277	133%
Urban Unconditional Grant (Wage)	203,368	30,383	15%	50,842	30,383	60%
<i>Development Revenues</i>	718,674	218,656	30%	338,384	218,656	65%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Unspent balances – Other Government Transfers	211,620	211,620	100%	211,620	211,620	100%
Urban Discretionary Development Equalization Grant	477,054	0	0%	119,263	0	0%
Total Revenues	2,901,006	746,125	26%	883,967	746,125	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,182,332	431,467	20%	545,583	431,467	79%
Wage	203,368	30,383	15%	50,842	30,383	60%
Non Wage	1,978,964	401,084	20%	494,741	401,084	81%
<i>Development Expenditure</i>	718,674	156,445	22%	338,384	156,445	46%
Domestic Development	718,674	156,445	22%	338,384	156,445	46%
Donor Development	0	0		0	0	
Total Expenditure	2,901,006	587,912	20%	883,967	587,912	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96,002	4%			
<i>Development Balances</i>		62,210	9%			
Domestic Development		62,210	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		158,213	5%			

The departmental revenue for the quarter was 746,125,000 corresponding to 26% of the annual departmental budget and 84% of the quarterly. The local revenue performance was performed poorly and USMID release was not made. On expenditure side 258,678,000 shillings was spent by the department corresponding to 9% of the annual expenditure and 29% of the quarterly expenditure. The poor expenditure in capital development sector is mainly USMID Capacity building which leave unspent balance of 487,447,000 shillings.

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

Most of capacity building activities were still in procurement process and some funds released for General Public Service pension arrears (Budgeting) and Gratuity for Local Governments not yet paid to beneficiaries.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	82	78
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	95	95
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	3
%age of staff trained in Records Management	99	99
No. of computers, printers and sets of office furniture purchased	18	18
Function Cost (US\$ '000)	2,901,006	587,912
Cost of Workplan (US\$ '000):	2,901,006	587,912

Programmes and project monitored, Salaries paid, WHT Payments made, UIPE Traing for Municipal Engineers done, travels made for presentation of reviewed Designs made, Bank charges made, Submission of USMID Quarterly reports to Kampala, Travels for the meeting with the Town Clerks, travels to attend Physical planning workshops made, Entrance meeting for value for money audit attended, supervision consultant meeting held, drainage system of KMC designed, induction training of KMDF done, payment for consultancies done, Travel abroad , submission of final drawings of USMID projects made, mentoring in LLGs & Health units done, Consultations with PST&COWI made and Four steel tapes procured

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	390,553	83,049	21%	97,638	83,049	85%
Locally Raised Revenues	149,259	21,378	14%	37,315	21,378	57%
Multi-Sectoral Transfers to LLGs	105,945	30,715	29%	26,486	30,715	116%
Urban Unconditional Grant (Non-Wage)	4,048	1,000	25%	1,012	1,000	99%
Urban Unconditional Grant (Wage)	131,301	29,956	23%	32,825	29,956	91%
Total Revenues	390,553	83,049	21%	97,638	83,049	85%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	390,553	83,049	21%	97,638	83,049	85%
Wage	131,301	29,956	23%	32,825	29,956	91%
Non Wage	259,252	53,093	20%	64,813	53,093	82%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	390,553	83,049	21%	97,638	83,049	85%
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%			

During the Quarter the Department received shillings eighty three, million forty nine thousand (83,049,000=), of which 52,093,000= was local revenue and 29,955,927= was for salaries and one million was Urban Unconditional Grant non wage corresponding to 21% of the annual budgeted income and 85% of the quarterly budgeted income and all the funds were spent

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	29/7/2017	29/7/2017
Value of LG service tax collection	57000000	20823822
Value of Hotel Tax Collected	25000000	1805000
Value of Other Local Revenue Collections	991550271	152398203
Date of Approval of the Annual Workplan to the Council	31/3/16	31/3/16
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	15/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2017
Function Cost (UShs '000)	390,553	83,049
Cost of Workplan (UShs '000):	390,553	83,049

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Workplan 2: Finance

final accounts were prepared and submitted, revenue was mobilised and inspected, Final budget was prepared.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	458,853	98,255	21%	114,713	98,255	86%
Locally Raised Revenues	167,407	45,488	27%	41,852	45,488	109%
Multi-Sectoral Transfers to LLGs	150,474	20,337	14%	37,618	20,337	54%
Urban Unconditional Grant (Non-Wage)	92,932	20,420	22%	23,233	20,420	88%
Urban Unconditional Grant (Wage)	48,041	12,010	25%	12,010	12,010	100%
Total Revenues	458,853	98,255	21%	114,713	98,255	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	458,853	98,255	21%	114,713	98,255	86%
Wage	48,041	12,010	25%	12,010	12,010	100%
Non Wage	410,812	86,245	21%	102,703	86,245	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	458,853	98,255	21%	114,713	98,255	86%
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 98,255,000 representing 21% of the annual budget and 86% of the quarterly planned revenue and spent 98,255,000 representing 21% of the annual planned expenditure and 86% of the quarterly planned expenditure leaving no unspent balance. Poor performance was in Multi-sectoral transfers to 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	458,853	98,255
Cost of Workplan (UShs '000):	458,853	98,255

The Department produced minutes of Council and its Committees.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,151	17,130	23%	18,288	17,130	94%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	11,099	2,775	25%	2,775	2,775	100%
Locally Raised Revenues	15,545	2,839	18%	3,886	2,839	73%
Multi-Sectoral Transfers to LLGs	340	0	0%	85	0	0%
Urban Unconditional Grant (Wage)	21,168	5,267	25%	5,292	5,267	100%
<i>Development Revenues</i>	2,200	0	0%	550	0	0%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Total Revenues	75,351	17,130	23%	18,838	17,130	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,151	13,184	18%	18,288	13,184	72%
Wage	46,168	7,645	17%	11,542	7,645	66%
Non Wage	26,984	5,539	21%	6,746	5,539	82%
<i>Development Expenditure</i>	2,200	0	0%	550	0	0%
Domestic Development	2,200	0	0%	550	0	0%
Donor Development	0	0		0	0	
Total Expenditure	75,351	13,184	17%	18,838	13,184	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,946	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,946	5%			

The revenue department received 17,130,000 shillings corresponding to 23% of the annual budget and 91% of the quarterly income and spent 13,184,000 corresponding to 17% of the annual budget and 70% of the quarterly expenditure. Leaving 3,946,000 shillings as unspent balance on the TSA account

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

The unspent balance of 3,946,000 was due to delays in EFT payments and one unfilled post of veterinary officer yet we receive money for two officers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	25,000	2,379
Function: 0182 District Production Services		
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	
No of businesses inspected for compliance to the law	1120	
No of businesses issued with trade licenses	1120	
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	50	
No. of enterprises linked to UNBS for product quality and standards	200	
No. of producers or producer groups linked to market internationally through UEPB	5	20
No. of market information reports disseminated	12	
No of cooperative groups supervised	7	3
No. of cooperative groups mobilised for registration	7	
No. of cooperatives assisted in registration	5	
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74	
No. and name of new tourism sites identified	1	
Function Cost (US\$ '000)	50,351	10,806
Cost of Workplan (US\$ '000):	75,351	13,184

Weights and measures inspected and salaries paid.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	616,409	133,716	22%	154,102	133,716	87%
Sector Conditional Grant (Wage)	394,957	98,739	25%	98,739	98,739	100%
Sector Conditional Grant (Non-Wage)	58,858	14,715	25%	14,715	14,715	100%
Locally Raised Revenues	26,498	5,524	21%	6,624	5,524	83%
Multi-Sectoral Transfers to LLGs	136,096	14,738	11%	34,024	14,738	43%
Total Revenues	616,409	133,716	22%	154,102	133,716	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	616,409	133,716	22%	154,102	133,716	87%
Wage	394,957	98,739	25%	98,739	98,739	100%
Non Wage	221,452	34,976	16%	55,363	34,976	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	616,409	133,716	22%	154,102	133,716	87%
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 1 33,716,000 shillings corresponding to 22% of annual expected income and 87% of the quarterly income. On side of expenditure, the department spent 133,716,000 shillings corresponding to 22% of the annual departmental budget and 87% of the quarterly budget, leaving no unspent balances. This performance was limited departmental receipt of local revenue.

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 Expenditure and Performance
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Function: 0881 Primary Healthcare

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Workplan 5: Health

<i>Function, Indicator</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>
Value of essential medicines and health supplies delivered to health facilities by NMS		13644062
Number of health facilities reporting no stock out of the 6 tracer drugs.		3
Number of trained health workers in health centers	241	43
No of trained health related training sessions held.	42	13
Number of outpatients that visited the Govt. health facilities.	67456	17452
No and proportion of deliveries conducted in the Govt. health facilities	145	40
% age of approved posts filled with qualified health workers		81
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	25
No of children immunized with Pentavalent vaccine	27532	7054
Function Cost (US\$ '000)	614,952	133,716
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	133,716

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

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,330,346	1,326,605	25%	1,331,837	1,326,605	100%
Sector Conditional Grant (Wage)	4,685,292	1,171,323	25%	1,171,323	1,171,323	100%
Sector Conditional Grant (Non-Wage)	532,311	139,533	26%	133,078	139,533	105%
Locally Raised Revenues	25,153	1,203	5%	6,288	1,203	19%
Other Transfers from Central Government	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	16,240	0	0%	4,060	0	0%
Urban Unconditional Grant (Non-Wage)	5,008	1,252	25%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	63,342	13,293	21%	15,836	13,293	84%
<i>Development Revenues</i>	81,944	17,986	22%	20,486	17,986	88%
Development Grant	71,944	17,986	25%	17,986	17,986	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	5,412,291	1,344,591	25%	1,352,323	1,344,591	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,330,346	1,314,489	25%	1,331,837	1,314,489	99%
Wage	4,748,634	1,178,262	25%	1,187,159	1,178,262	99%
Non Wage	581,712	136,227	23%	144,678	136,227	94%
<i>Development Expenditure</i>	81,944	0	0%	20,486	0	0%
Domestic Development	81,944	0	0%	20,486	0	0%
Donor Development	0	0		0	0	
Total Expenditure	5,412,291	1,314,489	24%	1,352,323	1,314,489	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,116	0%			
<i>Development Balances</i>		17,986	22%			
Domestic Development		17,986	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,102	1%			

The Department received 1,344,391,000shillings corresponding to 25% of annual anticipated income and 99% of the anticipated quarterly expenditure and of which 1,178,262,000 shillings were salaries. There was noticeable poor performance in the receipts from local revenue whose component also includes Multi-setoral transfers to LLGs and other transfers from the government which was UNEB funds expected in the second quarter of the financial year. On side of expenditure, the department spent 1,315,635,000 shillings corresponding to 24% of annual anticipated expenditure and 97% of the quarterly anticipated expenditure leaving 28,956,000 shillings unspent and this was composed of SFG development grant whose projects were still under procurement, excess on salaries and school inspection grant that was released late.

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

SFG development grant whose projects were still under procurement, and school inspection grant that was released late from the Ministry.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	341	341
No. of qualified primary teachers	341	341
No. of pupils enrolled in UPE	9021	9034
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	1623	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	2,440,813	566,855
Function: 0782 Secondary Education		
No. of students enrolled in USE	3649	3656
No. of teaching and non teaching staff paid		43
Function Cost (UShs '000)	2,393,070	607,865
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	18	18
No. of students in tertiary education	300	321
Function Cost (UShs '000)	472,587	124,481
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	15
No. of secondary schools inspected in quarter	25	5
No. of tertiary institutions inspected in quarter	12	03
No. of inspection reports provided to Council	04	01
Function Cost (UShs '000)	105,821	15,288
Function: 0785 Special Needs Education		
No. of SNE facilities operational	02	02
No. of children accessing SNE facilities	70	74
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,412,291	1,314,489

Paid salaries and allowances document, submitted statistical reports, submitted progressive reports.

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,419,249	245,798	17%	354,812	245,798	69%
Sector Conditional Grant (Non-Wage)	1,047,367	202,678	19%	261,842	202,678	77%
Locally Raised Revenues	28,439	6,581	23%	7,110	6,581	93%
Multi-Sectoral Transfers to LLGs	182,355	1,885	1%	45,589	1,885	4%
Urban Unconditional Grant (Non-Wage)	77,025	19,256	25%	19,256	19,256	100%
Urban Unconditional Grant (Wage)	84,063	15,397	18%	21,016	15,397	73%
<i>Development Revenues</i>	8,206,571	6,372,756	78%	5,240,023	6,372,756	122%
Locally Raised Revenues	209,000	35,413	17%	52,250	35,413	68%
Other Transfers from Central Government		2,086,170		0	2,086,170	
Unspent balances – Other Government Transfers	4,251,174	4,251,174	100%	4,251,174	4,251,174	100%
Urban Discretionary Development Equalization Grant	3,746,398	0	0%	936,599	0	0%
Total Revenues	9,625,821	6,618,554	69%	5,594,835	6,618,554	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,419,249	46,898	3%	354,812	46,898	13%
Wage	84,063	15,397	18%	21,016	15,397	73%
Non Wage	1,335,186	31,500	2%	333,797	31,500	9%
<i>Development Expenditure</i>	8,206,571	417,033	5%	5,240,023	417,033	8%
Domestic Development	8,206,571	417,033	5%	5,240,023	417,033	8%
Donor Development	0	0		0	0	
Total Expenditure	9,625,820	463,930	5%	5,594,836	463,930	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198,900	14%			
<i>Development Balances</i>		5,955,724	73%			
Domestic Development		5,955,724	73%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,154,624	64%			

The department received 4,521,385,000 corresponding to 47% Of annual departmental budget and 81% of the quarterly budget. The department performed poorly in local revenue and USMID projects whose releases were not yet made. The development income performed well due to unspent balances carried out from previous financial year. On side of expenditure the department spent 491,903,000 shilling translating to 5% of the annual Budget and 9% of the quarterly budget. The performance was very poor due to the fact that works had just yet started due lack of contractor for USMID roads and procurement delays for funds from Uganda Road Fund works and partly due to limited local revenue. This left 4,029,483,000 shillings as unspent of which 199,219,000 was road fund money and 3,830,264,000 was USMID.

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

The reasons for availability of unspent balances arose from delays in getting a contractor to work on USMID projects that caused huge balance carried forward to quarter one and delays in procurement of other contractors for URF works.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	3	0
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of Urban paved roads routinely maintained	3	0
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	0
Function Cost (UShs '000)	9,295,500	417,823
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	330,320	46,108
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,625,820	463,930

The department planned to reseat 2 km of roads, to routinely maintain 6 km of paved roads, to rehabilitate 2 km of unpaved roads, to routinely maintain 11 km of unpaved roads, to periodically maintain 11 km of unpaved roads. The department did routine maintenance of 11 km of unpaved roads and did periodic maintenance of 10 km of unpaved roads. This poor physical performance was due to delays in procurement and non availability of funds from local revenue.

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	14,112	3,527	25%	3,528	3,527	100%
Urban Unconditional Grant (Wage)	14,112	3,527	25%	3,528	3,527	100%
Total Revenues	14,112	3,527	25%	3,528	3,527	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	14,112	3,527	25%	3,528	3,527	100%
Wage	14,112	3,527	25%	3,528	3,527	100%
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,112	3,527	25%	3,528	3,527	100%
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 water sector received and spent 3,527,000 shillings corresponding to 25% of the annual budget and 100% Of the quarterly income and expenditure.

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

No unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	14,112	3,527
Cost of Workplan (UShs '000):	14,112	3,527

Salaries for water engineer paid

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,134	14,266	15%	23,283	14,266	61%
Sector Conditional Grant (Non-Wage)	20	5	26%	5	5	102%
Locally Raised Revenues	44,836	9,557	21%	11,209	9,557	85%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	16,670	0	0%	4,168	0	0%
Urban Unconditional Grant (Wage)	21,608	4,704	22%	5,402	4,704	87%
Total Revenues	93,134	14,266	15%	23,283	14,266	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,134	14,261	15%	23,284	14,261	61%
Wage	21,608	4,704	22%	5,402	4,704	87%
Non Wage	71,526	9,557	13%	17,882	9,557	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	93,134	14,261	15%	23,284	14,261	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

During the quarter the department received and spent Ug. Shs. 14,266,000 of which Shs. 4,703,841 was for salaries for the Environment Officer and Land Supervisor. From locally raised revenues, the department received and spent Ug. Shs. 9,557,000 all of it spent on the Municipal waste Composting project. In terms of performance, revenue performance was 61% equivalent to 15% of the Annual performance.

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

Only Ug. Shs. 4,800 is unspent being a transfer from Central Government. It is a token figure in the budget which cannot be used for any meaningful work.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	450	0
No. of Water Shed Management Committees formulated	1	0
No. of community women and men trained in ENR monitoring	400	0
No. of monitoring and compliance surveys undertaken	24	0
No. of new land disputes settled within FY	30	0
Function Cost (UShs '000)	93,134	14,261
Cost of Workplan (UShs '000):	93,134	14,261

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

During the quarter, waste composting activities continued on a daily basis. We received about 5,000 mt of waste during the period though with difficulty owing to the dry season that goes with scattering of light wastes by wind. Data collection continued to be done on a daily basis. Such data as daily waste receipts, waste composition analysis, leachate production and re-use, composting process monitoring parameters were all taken and reported to NEMA

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	115,680	22,451	19%	28,920	22,451	78%
Sector Conditional Grant (Non-Wage)	20,229	5,057	25%	5,057	5,057	100%
Locally Raised Revenues	30,888	2,776	9%	7,722	2,776	36%
Multi-Sectoral Transfers to LLGs	17,211	1,855	11%	4,303	1,855	43%
Urban Unconditional Grant (Non-Wage)	858	0	0%	215	0	0%
Urban Unconditional Grant (Wage)	46,493	12,763	27%	11,623	12,763	110%
Total Revenues	115,680	22,451	19%	28,920	22,451	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,680	20,653	18%	28,920	20,653	71%
Wage	46,493	12,763	27%	11,623	12,763	110%
Non Wage	69,187	7,890	11%	17,297	7,890	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	115,680	20,653	18%	28,920	20,653	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,798	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,798	2%			

The department received 22,451,000 shillings corresponding to 19% of annual expected income and 78% of the quarterly income. On side of expenditure, the department spent 20,653,000 shillings corresponding to 18% of the annual departmental budget and 71% of the quarterly budget, leaving 1,798,000 as unspent balances. This performance was limited departmental receipt of local revenue.

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

Funds were too little for sharing among the youth, women , PWDS and supporting ADCOs at division level and therefore a need to first accumulate.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	6	6
No. of children cases (Juveniles) handled and settled	1	0
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	12	3
No. of women councils supported	1	0
Function Cost (UShs '000)	115,680	20,653
Cost of Workplan (UShs '000):	115,680	20,653

Vote: 757 Kabale Municipal Council **2016/17 Quarter 1**

Workplan 9: Community Based Services

Stationery procured, registered list of workplaces, submitted work plan for UWEP.

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	100,568	13,675	14%	25,142	13,675	54%
Locally Raised Revenues	55,348	3,495	6%	13,837	3,495	25%
Urban Unconditional Grant (Non-Wage)	17,981	3,480	19%	4,495	3,480	77%
Urban Unconditional Grant (Wage)	27,239	6,700	25%	6,810	6,700	98%
Total Revenues	100,568	13,675	14%	25,142	13,675	54%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	100,568	13,675	14%	25,142	13,675	54%
Wage	27,239	6,700	25%	6,810	6,700	98%
Non Wage	73,329	6,975	10%	18,332	6,975	38%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	100,568	13,675	14%	25,142	13,675	54%
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 and spent 13,675,000 corresponding to 14% of the annual departmental budget and 54% of the quarterly budget. This low performance has been due to lack funds to implement some activities.

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

No unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings		3
Function Cost (UShs '000)	100,568	13,675
Cost of Workplan (UShs '000):	100,568	13,675

compiled and submitted Fourth quarter 2015/16 performance OBT report , compiled and submitted Annual performance and contract agreement to the MoFPED, updated OBT

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,767	13,650	24%	14,192	13,650	96%
Locally Raised Revenues	33,228	7,765	23%	8,307	7,765	93%
Urban Unconditional Grant (Wage)	23,539	5,885	25%	5,885	5,885	100%
Total Revenues	56,767	13,650	24%	14,192	13,650	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,767	13,650	24%	14,192	13,650	96%
Wage	23,539	5,885	25%	5,885	5,885	100%
Non Wage	33,228	7,765	23%	8,307	7,765	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,767	13,650	24%	14,192	13,650	96%
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 13,650,000 corresponding to 24% of the annual departmental budget and 96% of the quarterly budget. This performance was generally okay.

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 Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	2
Date of submitting Quarterly Internal Audit Reports		15/10/2016
Function Cost (UShs '000)	56,767	13,650
Cost of Workplan (UShs '000):	56,767	13,650

Fourth quarter report compiled and submitted to the internal Auditor General and Local Government, monitoring report of the council projects

Vote: 757 Kabale Municipal Council **2016/17 Quarter 1**

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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		30,383
Allowances		1,226
Incapacity, death benefits and funeral expenses		630
Workshops and Seminars		448
Staff Training		2,540
Special Meals and Drinks		275
Printing, Stationery, Photocopying and Binding		530
IFMS Recurrent costs		1,995
Subscriptions		2,500
Electricity		636
Water		621
Consultancy Services- Short term		3,780
Travel inland		13,732
Travel abroad		7,500
Fines and Penalties – to other govt units		10,560
Wage Rec't:	50,842	30,383
Non Wage Rec't:	75,677	44,979
Domestic Dev't:	7,500	1,995
Donor Dev't:		
Total	134,019	77,356

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)	95 (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)	78 (N/A)
% 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)

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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		
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 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
<i>Pension for Local Governments</i>		69,086
<i>Gratuity for Local Governments</i>		185,342
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	245,001	255,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	245,001	255,128
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Central Division)	1 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (The policy and capacity building plan in place,assorted Capacity building activities of USMID Grant)	yes (The policy and capacity building plan in place,assorted Capacity building activities of USMID Grant)
Non Standard Outputs:	Retooling done, career developed, institution strengthened	Retooling done, career developed, institution strengthened
<i>Workshops and Seminars</i>		53,001
<i>Staff Training</i>		12,000
<i>Consultancy Services- Short term</i>		73,244
<i>Travel inland</i>		16,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	330,884	154,450
<i>Donor Dev't:</i>		
Total	330,884	154,450
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
<i>Travel inland</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,220
Output: Public Information Dissemination		

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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		
Non Standard Outputs:	Radio programmes conducted, procurement adverts put in the print media, announcements made	N/A
Wage Rec't:		
Non Wage Rec't:	3,610	0
Domestic Dev't:		
Donor Dev't:		
Total	3,610	0
Output: Office Support services		
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
Contract Staff Salaries (Incl. Casuals, Temporary)		490
Wage Rec't:		
Non Wage Rec't:	1,875	490
Domestic Dev't:		
Donor Dev't:		
Total	1,875	490
Output: Local Policing		
Non Standard Outputs:	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranteed 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 guaranteed 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)		650
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	4,550	1,050
Domestic Dev't:		
Donor Dev't:		
Total	4,550	1,050
Output: Records Management Services		
%age of staff trained in Records Management	99 (all staff are trained)	99 (All staff trained)

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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		
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 personn	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
Printing, Stationery, Photocopying and Binding		70
Wage Rec't:		
Non Wage Rec't:	1,844	70
Domestic Dev't:		
Donor Dev't:		
Total	1,844	70

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, Fin	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,goods and services procured.workshops, seminars and tours made, , response to management le
General Staff Salaries		29,956
Allowances		3,538
Workshops and Seminars		260
Printing, Stationery, Photocopying and Binding		2,230
Small Office Equipment		156
Travel inland		3,580
Travel abroad		2,000
Fuel, Lubricants and Oils		672
Wage Rec't:	32,825	29,956
Non Wage Rec't:	18,426	12,436
Domestic Dev't:		
Donor Dev't:		
Total	51,251	42,392

Output: Revenue Management and Collection Services

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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)
2. Finance		
Value of Other Local Revenue Collections	200000000 (All divisions and Head office)	152398203 (All divisions and Head office)
Value of Hotel Tax Collected	6000000 (All divisions and Head office)	1805000 (All divisions and Head office)
Value of LG service tax collection	10000000 (All divisions and Head office)	20823822 (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,data on revenue centres collected.
<i>Travel inland</i>		4,982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,903	4,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,903	4,982
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)	31/3/16 (Consolidated workplans in Kabale municipal Council Hall)
Non Standard Outputs:	Budget and annual workplans presented before council , budget desk facilitated	Budget and annual workplans presented before council , budget desk facilitated
<i>Travel inland</i>		2,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,658	2,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,658	2,215
Output: LG Expenditure management Services		
Non Standard Outputs:	VAT,WHT,PAYE returns prepared, books of accounts inspected at schools,Stores managed well .	No Output yet
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	0
Output: LG Accounting Services		

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
2. Finance		
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>		2,745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,540	2,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,540	2,745

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 arranged for, organised, coordinated and held at the Mu	-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 (1) and committee (10) meetings arranged for, organised, coordinated and held at the Mu
<i>General Staff Salaries</i>		12,010
<i>Allowances</i>		1,890
<i>Gratuity Expenses</i>		19,350
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Property Expenses</i>		300
<i>Travel inland</i>		494
<i>Wage Rec't:</i>	12,010	12,010
<i>Non Wage Rec't:</i>	25,755	22,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,765	34,094
Output: LG procurement management services		

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

-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
 -

-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara
 -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters

Allowances		400
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		960
Travel inland		1,416
Wage Rec't:		
Non Wage Rec't:	6,205	2,926
Domestic Dev't:		
Donor Dev't:		
Total	6,205	2,926

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

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

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

Non Standard Outputs:

N/A

Allowances		10,245
Travel inland		6,299
Travel abroad		13,500
Wage Rec't:		
Non Wage Rec't:	20,325	30,044
Domestic Dev't:		
Donor Dev't:		
Total	20,325	30,044

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.

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

Allowances		10,854
Wage Rec't:		
Non Wage Rec't:	12,800	10,854
Domestic Dev't:		

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	12,800	10,854
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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 of agricultural extension workers paid
General Staff Salaries		2,379
Wage Rec't:	6,250	2,379
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	6,250	2,379

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	0
No of businesses inspected for compliance to the law	450 (businesses inspected for compliance to the law)	0
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0
No of awareness radio shows participated in	1 (4 radio talk shows conducted)	1 (one radio talk show conducted using free airtime)
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
General Staff Salaries		5,267
Allowances		380
Travel inland		1,459
Wage Rec't:	5,292	5,267
Non Wage Rec't:	2,949	1,839
Domestic Dev't:	550	
Donor Dev't:		
Total	8,791	7,106

Output: Enterprise Development Services

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of enterprises linked to UNBS for product quality and standards	50 (enterprises linked to UNBS for product quality and standards)	()
No of businesses assisted in business registration process	15 (businesses assisted in business registration process)	()
No of awareness radio shows participated in	1 (radio awareness talk shows participated in)	1 (one radio awareness talk show participated in)
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
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	940	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	940	1,200

Output: Market Linkage Services

No. of market information reports disseminated	3 (market information reports disseminated)	()
No. of producers or producer groups linked to market internationally through UEPB	1 (producers and producer groups linked to international markets through UEPB)	20 (Producers and producer groups were linked to international markets through UEPB)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	984	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	984	2,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (cooperative groups supervised)	3 (cooperative groups supervised)
No. of cooperative groups mobilised for registration	7 (cooperative groups mobilised for registration)	()
No. of cooperatives assisted in registration	5 (cooperatives assisted in registration)	()
Non Standard Outputs:	commercial and industrial businesses enumerated, SACCO's inspected	commercial and industrial businesses enumerated, SACCO's inspected
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	886	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

<i>Total</i>	886	500
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Additional information required by the sector on quarterly Performance

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 allowances paid, PHC activities followed, Public health facilities supervised, immunization activities conducted, private health facilities supervised, travel inland made
<i>General Staff Salaries</i>		98,739
<i>Allowances</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		166
<i>Travel inland</i>		5,821
<i>Wage Rec't:</i>	98,739	98,739
<i>Non Wage Rec't:</i>	9,804	7,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,543	106,105

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, cleaning materials purchased,
<i>Medical and Agricultural supplies</i>		920
<i>Fuel, Lubricants and Oils</i>		499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,890	1,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,890	1,419

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	6883 (Entire Municipality)	7054 (Entire Municipality)
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the Municipality have well trained VHTs handle health programmes)	25 (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)	40 (Kamukira HCIV)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)
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)	17452 (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)	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)
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.
<i>Sector Conditional Grant (Non-Wage)</i>		11,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,280	11,453
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,280	11,453

Additional information required by the sector on quarterly Performance

The operation theatre is not equipped and there is great need for it.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (not planned for.)	0 (N/A)
Non Standard Outputs:	Salaries paid	schools and filled statistical returns ASCFAQ-2016 submitted
<i>Travel inland</i>		460

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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:	0	0
Non Wage Rec't:		460
Domestic Dev't:		
Donor Dev't:		
Total	0	460

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 0	0 (N/A)
No. of Students passing in grade one	0 (n/a)	0 (N/A)
No. of student drop-outs	0 (No planning for Drop out in the entire Municipality.)	0 (N/A)
No. of pupils enrolled in UPE	9021 (pupils enrolled in the entire Municipality)	9034 (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 the Primary school

Sector Conditional Grant (Wage) 539,120

Sector Conditional Grant (Non-Wage) 27,275

Wage Rec't:	557,193	539,120
Non Wage Rec't:	27,714	27,275
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	584,907	566,395

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
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.)	3656 (Students enrolling in USE)
Non Standard Outputs:	n/a	N/A

Sector Conditional Grant (Wage) 546,101

Sector Conditional Grant (Non-Wage) 61,764

Wage Rec't:	529,533	546,101
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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:	68,735	61,764
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	598,268	607,865

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Students' food and scholastic materials purchased, water and electricity bills paid.	Students' food and scholastic materials purchased, water and electricity bills paid.
Sector Conditional Grant (Wage)		79,748
Sector Conditional Grant (Non-Wage)		44,733
Wage Rec't:	84,597	79,748
Non Wage Rec't:	33,550	44,733
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	118,147	124,481

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.	7 education staff paid their salaries and allowances and progressive reports submitted
General Staff Salaries		13,293
Allowances		745
Travel inland		1,250
Wage Rec't:	15,836	13,293
Non Wage Rec't:	7,540	1,995
Domestic Dev't:		
Donor Dev't:		
Total	23,376	15,288

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 (Three institutions inspected)
No. of secondary schools inspected in quarter	5 (Secondary Schools inspected in the entire municipality.)	5 (Five secondary Schools inspected)
No. of primary schools inspected in quarter	15 (Primary Schools Inspected in the entire Municipality)	15 (N/A)

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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:

N/A

Wage Rec't:

Non Wage Rec't:

3,079

0

Domestic Dev't:

Donor Dev't:

Total**3,079****0**

Additional information required by the sector on quarterly Performance

The revenue was not forthcoming and the performance determined by payment of salaries which go to the individual staff account.

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 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

General Staff Salaries

15,397

Allowances

1,069

Travel inland

4,995

Wage Rec't:

21,016

15,397

Non Wage Rec't:

20,401

6,064

Domestic Dev't:

2,500

Donor Dev't:

Total**43,917****21,461**

Output: Promotion of Community Based Management in Road Maintenance

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; Located in the three Divisions

Contract Staff Salaries (Incl. Casuals,
Temporary)

15,400

Wage Rec't:

Non Wage Rec't:

39,060

15,400

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	39,060	15,400
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2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (n/a)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	137,282	0
Domestic Dev't:		0
Donor Dev't:		0
Total	137,282	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0	0 (No output yet)
Non Standard Outputs:		No output yet

District Discretionary Development Equalization Grants	380,962
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Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	5,187,773	380,962
Donor Dev't:	0	0
Total	5,187,773	380,962

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; Fuel procured)	11 (No out put)
Non Standard Outputs:	Drainage improved; regravelled	No out put

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

Output: Bottle necks Clearance on Community Access Roads

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of bottlenecks cleared on community Access Roads	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,200	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	19,200	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Works yard offices maintained; Working environment improved	Works yard offices maintained; Working environment improved
<i>Maintenance - Civil</i>		6,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	6,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	6,060

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; Sanitation of Municipal council improved
<i>Maintenance - Vehicles</i>		3,977
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,830	3,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,830	3,977

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		36,071

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,250	36,071
Donor Dev't:		0
Total	48,250	36,071

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 engineer
General Staff Salaries		3,527
Wage Rec't:	3,528	3,527
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	3,528	3,527

Additional information required by the sector on quarterly Performance

Most of works activities are implemented in the last three quarters of the Financial year due to delays in procurements as well instalmental quarterly releases

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 5475 metric tonnes of solid waste handled at Kirengyere composting plant 10 sets of data on composting operations collected for 3 months	20 contract staff paid for 3 months 5475 metric tonnes of solid waste handled at Kirengyere composting plant 10 sets of data on composting operations collected for 3 months
General Staff Salaries		4,704
Contract Staff Salaries (Incl. Casuals, Temporary)		5,610
Allowances		45
Agricultural Supplies		945
Fuel, Lubricants and Oils		2,957

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	5,402	4,704
Non Wage Rec't:	11,162	9,557
Domestic Dev't:		
Donor Dev't:		
Total	16,564	14,261

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (KMC Central Division KMC Southern Division KMC Northern Division)	0 (Not applicable)
Non Standard Outputs:	KMC Central Division KMC Southern Division KMC Northern Division	Not applicable

Wage Rec't:		
Non Wage Rec't:	1,283	0
Domestic Dev't:		
Donor Dev't:		
Total	1,283	0

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

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,
General Staff Salaries		12,763
Allowances		260
Travel inland		460
Wage Rec't:	11,623	12,763
Non Wage Rec't:	2,070	720
Domestic Dev't:		
Donor Dev't:		
Total	13,693	13,483

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)
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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:

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.

stationery procured

Printing, Stationery, Photocopying and Binding 276

Wage Rec't:

Non Wage Rec't: 1,779 276

Domestic Dev't:

Donor Dev't:

Total 1,779 276

Output: Support to Public Libraries

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 allowances paid, monitoring school libraries done, community sensitization

Library return forms/reports submitted, ICT training workshop attended, internet subscription made

Workshops and Seminars 700

Subscriptions 859

Travel inland 430

Wage Rec't:

Non Wage Rec't: 4,000 1,989

Domestic Dev't:

Donor Dev't:

Total 4,000 1,989

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)

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

Wheel chair training workshop conducted

Travel inland 1,270

Wage Rec't:

Non Wage Rec't: 1,700 1,270

Domestic Dev't:

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	1,700	1,270
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Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected	Work places registered,
Travel inland		1,780
Wage Rec't:		
Non Wage Rec't:	945	1,780
Domestic Dev't:		
Donor Dev't:		
Total	945	1,780

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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	salaries and wage paid, mileage and airtime paid, stationery procured.
General Staff Salaries		6,700
Allowances		345
Printing, Stationery, Photocopying and Binding		360
Wage Rec't:	6,810	6,700
Non Wage Rec't:	3,000	705
Domestic Dev't:		
Donor Dev't:		
Total	9,810	7,405

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 & Statistician)
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, fourth quarter 2015/16 submitted, travel to update the OBT made, Bank accounts that were closed submitted to the Accountant General

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
10. Planning		
Travel inland		3,480
Wage Rec't:		
Non Wage Rec't:	4,495	3,480
Domestic Dev't:		
Donor Dev't:		
Total	4,495	3,480

Output: Development Planning

Non Standard Outputs:	Five year development plan followed, the new 5-year development plan formulated	No output
Wage Rec't:		
Non Wage Rec't:	1,924	0
Domestic Dev't:		
Donor Dev't:		
Total	1,924	0

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	Fourth quarter 2015/16 performance OBT report compiled, Annual performance and contract agreement submitted to the MoFPED
Printing, Stationery, Photocopying and Binding		200
Travel inland		2,590
Wage Rec't:		
Non Wage Rec't:	3,750	2,790
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,790

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
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, Mileage and airtime allowances paid
General Staff Salaries		5,885
Allowances		445
Wage Rec't:	5,885	5,885
Non Wage Rec't:	1,245	445
Domestic Dev't:		
Donor Dev't:		
Total	7,130	6,330

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)	2 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Internal Auditor General,)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	15/10/2016 (quarterly internal reports for the entire municipality)
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	council projects monitored and inspected,
Printing, Stationery, Photocopying and Binding		520
Travel inland		6,800
Wage Rec't:		
Non Wage Rec't:	7,062	7,320
Domestic Dev't:		
Donor Dev't:		
Total	7,062	7,320

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,447,381	1,405,970
Non Wage Rec't:	616,059	616,059
Domestic Dev't:	573,478	573,478
Donor Dev't:		
Total	2,595,507	2,595,507

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Insufficient funds

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	30,383	14.9%
211103 Allowances	20,760	1,226	5.9%
213002 Incapacity, death benefits and funeral expenses	4,000	630	15.8%
221002 Workshops and Seminars	20,040	448	2.2%
221003 Staff Training	4,500	2,540	56.4%
221010 Special Meals and Drinks	3,000	275	9.2%
221011 Printing, Stationery, Photocopying and Binding	3,038	530	17.4%
221016 IFMS Recurrent costs	35,000	1,995	5.7%
221017 Subscriptions	2,500	2,500	100.0%
223005 Electricity	4,000	636	15.9%
223006 Water	2,000	621	31.1%
225001 Consultancy Services- Short term	13,920	3,780	27.2%
227001 Travel inland	43,006	13,732	31.9%
227002 Travel abroad	10,000	7,500	75.0%
282151 Fines and Penalties – to other govt units	70,000	10,560	15.1%

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	203,368	Wage Rec't:	30,383	Wage Rec't:	14.9%
Non Wage Rec't:	302,709	Non Wage Rec't:	44,979	Non Wage Rec't:	14.9%
Domestic Dev't:	30,000	Domestic Dev't:	1,995	Domestic Dev't:	6.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	536,077	Total	77,356	Total	14.4%

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)	95 (salaries paid every 28th of every month)	100.00	Limited funding due to poor performance of local revenue
%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)	78 (N/A)	95.12	
%age of pensioners paid by 28th of every month	99 (pension for Kabale MC paid by 28th of every month at Kabale MC head office. Pension arrearsers paid, Gratuity for Local Government paid)	99 (pensioner paid by 28th of every month at Kabale MC head office)	100.00	
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 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		

Expenditure

212105 Pension for Local Governments	255,018	69,086	27.1%		
212107 Gratuity for Local Governments	516,087	185,342	35.9%		
227001 Travel inland	10,900	700	6.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	980,003	Non Wage Rec't:	255,128	Non Wage Rec't:	26.0%
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	980,003	Total	255,128	Total	26.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Three at each division and 1 at head office)	1 (N/A)	25.00	Insufficient funds to facilitate capacity building
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,assorted Capacity building activities of USMID Grant)	#Error	

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Retooling done, career developed, institution strengthened Retooling done, career developed, institution strengthened

Expenditure

221002 Workshops and Seminars	220,000	53,001	24.1%
221003 Staff Training	98,000	12,000	12.2%
225001 Consultancy Services- Short term	270,674	73,244	27.1%
227001 Travel inland	100,000	16,205	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	688,674	154,450	22.4%
Donor Dev't:		0	0.0%
Total	688,674	154,450	22.4%

Output: Supervision of Sub County programme implementation

0 No challenge faced

Non Standard Outputs: All Divisions, all health centres schools and municipal head office All Divisions, all health centres schools and municipal head office

Expenditure

227001 Travel inland	10,000	2,220	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,220	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,220	22.2%

Output: Public Information Dissemination

0 N/A

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

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	14,440	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,440	0	0.0%

Output: Office Support services

0 Insufficient funds

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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	490	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	490	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	490	6.5%

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 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	0	Limited funding due to poor local revenue performance
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,400	650	5.7%
227001 Travel inland	5,500	400	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,200	1,050	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,200	1,050	5.8%

Output: Records Management Services

%age of staff trained in Records Management	99 (all staff are trained)	99 (All staff trained)	100.00	insufficient funds
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		

Expenditure

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,208	70	5.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,376	70	Non Wage Rec't:	0.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,376	70	Total	0.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	#Error	There was Limited funding due the fact that all local revenue was not realised.
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.	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,goods and services procured.workshops, seminars and tours made, , response to management le		

Expenditure

211101 General Staff Salaries	131,301	29,956	22.8%
211103 Allowances	20,300	3,538	17.4%
221002 Workshops and Seminars	3,999	260	6.5%
221011 Printing, Stationery, Photocopying and Binding	6,275	2,230	35.5%
221012 Small Office Equipment	695	156	22.4%
227001 Travel inland	32,234	3,580	11.1%
227002 Travel abroad	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	3,000	672	22.4%

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	131,301	Wage Rec't:	29,956	Wage Rec't:	22.8%
Non Wage Rec't:	73,703	Non Wage Rec't:	12,436	Non Wage Rec't:	16.9%
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	205,004	Total	42,392	Total	20.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	991550271 ()	152398203 (All divisions and Head office)	15.37	There was underperformance in local revenue because we are in the process of carrying out assessment for trading licence, local service tax and hotel tax.
Value of Hotel Tax Collected	25000000 (All divisions and Head office)	1805000 (All divisions and Head office)	7.22	
Value of LG service tax collection	57000000 (All divisions and Head office)	20823822 (All divisions and Head office)	36.53	
Non Standard Outputs:	Local revenue Inspected and mobilised, tendered revenues inspected and monitored, 3 year Local revenue enhancement plan prepared, data on revenue centres collected.	Local revenue Inspected and mobilised, tendered revenues inspected and monitored, data on revenue centres collected.		

Expenditure

227001 Travel inland	48,480	4,982	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,611	4,982	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,611	4,982	9.7%

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	There was no challenge faced.
Date of Approval of the Annual Workplan to the Council	31/3/16 (Consolidated workplans in Kabale municipal Council Hall)	31/3/16 (Consolidated workplans in Kabale municipal Council Hall)	#Error	
Non Standard Outputs:	Budget and annual workplans presented before council , budget desk facilitated	Budget and annual workplans presented before council , budget desk facilitated		

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%
Total	10,632	2,215	20.8%

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: LG Expenditure management Services

Non Standard Outputs:	VAT,WHT,PAYE returns prepared, books of accounts inspected at schools,Stores managed well .	No Output yet	0	There was limited funding.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	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	7,200	Total	0	Total	0.0%

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.)	#Error	There was no challenge faced.
Non Standard Outputs:	Quarterly reports prepared,Financial reports prepared on a monthly basis,quarterly OBT report prepared,1/2 year financial statements preparedand submitted to Accountant General.	Quarterly reports prepared,Financial reports prepared on a monthly basis,quarterly OBT report prepared,1/2 year financial statements preparedand submitted to Accountant General.		

Expenditure

227001 Travel inland	9,821	2,745	28.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,161	Non Wage Rec't: 2,745	Non Wage Rec't: 27.0%
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	10,161	Total 2,745	Total 27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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 -Gender and equity responsiveness carried out -Local Council Chairpersons exgratia paid at Division level 	<ul style="list-style-type: none"> -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 (1) and committee (10) meetings arranged for, organised, coordinated and held at the Mu 	0	Some activities were not carried out due to time limitations. Forinstance, only one council meeting was held instead of two.
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Expenditure

211101 General Staff Salaries	48,041	12,010	25.0%
211103 Allowances	5,500	1,890	34.4%
213004 Gratuity Expenses	87,412	19,350	22.1%
221011 Printing, Stationery, Photocopying and Binding	1,508	50	3.3%
223001 Property Expenses	3,300	300	9.1%
227001 Travel inland	4,400	494	11.2%

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	48,041	Wage Rec't:	12,010	Wage Rec't:	25.0%
Non Wage Rec't:	103,019	Non Wage Rec't:	22,084	Non Wage Rec't:	21.4%
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	151,059	Total	34,094	Total	22.6%

Output: LG procurement management services

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 and Evaluation Committee meetings held at Kabale Municipal Council headquarters 	0	Some activities held such as the Contracts and Evaluation Committee meetings were not facilitated
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Expenditure

211103 Allowances	6,360	400	6.3%
221008 Computer supplies and Information Technology (IT)	900	150	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,115	960	86.1%
227001 Travel inland	5,982	1,416	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,820	2,926	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,820	2,926	11.8%

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	1 (-Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters. -Council sitting allowances paid at the Municipal Headquarters.)	16.67	There was an unprecedented travel abroad that led to overperformance
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

-Projects monitored
Mayoral pledges fulfilled)

Non Standard Outputs: N/A

Expenditure

211103 Allowances	69,300	10,245	14.8%
227001 Travel inland	10,000	6,299	63.0%
227002 Travel abroad	0	13,500	#####
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	81,300	Non Wage Rec't: 30,044	Non Wage Rec't: 37.0%
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	81,300	Total 30,044	Total 37.0%

Output: Standing Committees Services

Non Standard Outputs: 38 Executive, Business and Sectoral Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid. 10 Executive, Business and Sectoral Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid. 0 The slight underperformance was due to some sitting allowances which were not paid

Expenditure

211103 Allowances	51,200	10,854	21.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	51,200	Non Wage Rec't: 10,854	Non Wage Rec't: 21.2%
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	51,200	Total 10,854	Total 21.2%

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

Non Standard Outputs: salaries of agricultural extension workers paid salaries of agricultural extension workers paid 0 One of the agricultural extension workers is not in post

Expenditure

211101 General Staff Salaries	25,000	2,379	9.5%
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	25,000	Wage Rec't:	2,379	Wage Rec't:	9.5%
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	25,000	Total	2,379	Total	9.5%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1120 (businesses issued with trade licenses)	()	limited funding led to underperformance
No of businesses inspected for compliance to the law	1120 (businesses inspected for compliance to the law)	()	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitisation meetings organised)	()	

No of awareness radio shows participated in	4 (4 radio talk shows conducted)	1 (one radio talk show conducted using free airtime)	25.00
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		5,267		24.9%
211103 Allowances	5,100		380		7.5%
227001 Travel inland	3,660		1,459		39.9%
Wage Rec't:	21,168	Wage Rec't:	5,267	Wage Rec't:	24.9%
Non Wage Rec't:	11,797	Non Wage Rec't:	1,839	Non Wage Rec't:	15.6%
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	7,106	Total	20.2%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	200 (enterprises linked to UNBS for product quality and standards)	()	No challenge faced
No of businesses assisted in business registration process	50 (businesses assisted in business registration process)	()	
No of awareness radio shows participated in	4 (4 radio awareness talk shows participated in)	1 (one radio awareness talk show participated in)	25.00

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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
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Expenditure

227001 Travel inland	3,741	1,200	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,760	1,200	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,760	1,200	31.9%

Output: Market Linkage Services

No. of market information reports disseminated	12 (market information reports disseminated)	()	No challenge faced
No. of producers or producer groups linked to market internationally through UEPB	5 (producers and producer groups linked to international markets through UEPB)	20 (Producers and producer groups were linked to international markets through UEPB)	400.00
Non Standard Outputs:	market producer prices provided, trade promoted both locally and internationally	N/A	

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%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,934	2,000	50.8%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (cooperative groups supervised)	3 (cooperative groups supervised)	42.86	Limited funding
No. of cooperative groups mobilised for registration	7 (cooperative groups mobilised for registration)	()		
No. of cooperatives assisted in registration	5 (cooperatives assisted in registration)	()		
Non Standard Outputs:	commercial and industrial businesses enumerated, SACCO's inspected	commercial and industrial businesses enumerated, SACCO's inspected		

Expenditure

227001 Travel inland	3,526	500	14.2%
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,545	Non Wage Rec't:	500	Non Wage Rec't:	14.1%
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	3,545	Total	500	Total	14.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 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	0	Funds were not enough to do other activities
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Expenditure

211101 General Staff Salaries	394,957	98,739	25.0%
211103 Allowances	8,280	1,380	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,648	166	10.0%
227001 Travel inland	22,708	5,821	25.6%

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	394,957	Wage Rec't:	98,739	Wage Rec't:	25.0%
Non Wage Rec't:	39,215	Non Wage Rec't:	7,366	Non Wage Rec't:	18.8%
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	106,105	Total	24.4%

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, cleaning materials purchased,	0	Funds were not enough
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Expenditure

224001 Medical and Agricultural supplies	1,090	920	84.4%
227004 Fuel, Lubricants and Oils	3,440	499	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,562	1,419	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,562	1,419	12.3%

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	27532 (Entire Municipality)	7054 (Entire Municipality)	25.62	No challenge faced
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the Municipality have well trained VHTs handle health programmes)	25 (All villages in the Municipality have well trained VHTs handle health programmes)	25.25	
% 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)	40 (Kamukira HCIV)	27.59	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)	0	

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	67456 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwajari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	17452 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwajari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutoo)	25.87	
No of trained health related training sessions held.	42 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwajari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	13 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwajari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	30.95	
Number of trained health workers in health centers	241 (All health staff in Kabale Municipal Council)	43 (All health staff in Kabale Municipal Council)	17.84	
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	11,453	34.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	33,122	11,453	Non Wage Rec't: 34.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	33,122	11,453	Total 34.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of textbooks distributed 0 (not planned for.) 0 (N/A) 0 Funds were not sufficient

Non Standard Outputs: n/a schools and filled statistical returns ASCFAQ-2016 submitted

Expenditure

227001 Travel inland	3,000	460	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	460	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	460	15.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1623 (Entire Municipality)	0 (N/A)	.00	No challenge faced.
No. of Students passing in grade one	600 (Pupils passing in Grade one in the entire Municipality)	0 (N/A)	.00	
No. of student drop-outs	0 (Entire Municipality.)	0 (N/A)	0	
No. of pupils enrolled in UPE	9021 (2726 in Central Division, 2630 in Northern Division and 3665 in Southern Division.)	9034 (pupils enrolled in the entire Municipality)	100.14	
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 Division)	100.00	
Non Standard Outputs:	n/a	Salaries paid and disbursed to the Primary school		

Expenditure

263366 Sector Conditional Grant (Wage)	2,228,773	539,120	24.2%
263367 Sector Conditional Grant (Non-Wage)	110,855	27,275	24.6%
Wage Rec't:	2,228,773	539,120	24.2%
Non Wage Rec't:	110,855	27,275	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,339,629	566,395	24.2%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	43 (All USEsecondary schools)	0	
No. of students enrolled in USE	3649 (Students enrolling in USE.)	3656 (Students enrolling in USE)	100.19	
Non Standard Outputs:	n/a	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	2,118,132		546,101		25.8%
263367 Sector Conditional Grant (Non-Wage)	274,938		61,764		22.5%
Wage Rec't:	2,118,132	Wage Rec't:	546,101	Wage Rec't:	25.8%
Non Wage Rec't:	274,938	Non Wage Rec't:	61,764	Non Wage Rec't:	22.5%
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	2,393,070	Total	607,865	Total	25.4%

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Tertiary capitation grant paid .	Students' food and scholastic materials purchased, water and electricity bills paid.	0	Funds were not enough
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Expenditure

263366 Sector Conditional Grant (Wage)	338,387		79,748		23.6%
263367 Sector Conditional Grant (Non-Wage)	134,200		44,733		33.3%
Wage Rec't:	338,387	Wage Rec't:	79,748	Wage Rec't:	23.6%
Non Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	33.3%
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	472,587	Total	124,481	Total	26.3%

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.	7 education staff paid their salaries and allowances and progressive reports submitted	0	No funds were availed to the department for carrying out monitoring of schools
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Expenditure

211101 General Staff Salaries	63,342	13,293	21.0%
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	12,364	745	6.0%	
227001 Travel inland	12,620	1,250	9.9%	
Wage Rec't:	63,342	Wage Rec't: 13,293	Wage Rec't:	21.0%
Non Wage Rec't:	30,161	Non Wage Rec't: 1,995	Non Wage Rec't:	6.6%
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	93,503	Total 15,288	Total	16.4%

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.)	01 (Inspection report provided to council at Kabale MC head office.)	25.00	funds were not released
No. of tertiary institutions inspected in quarter	12 (Kabale Municipality-Central Division.)	03 (Three institutions inspected)	25.00	
No. of secondary schools inspected in quarter	25 (Secondary Schools inspected in the entire municipality.)	5 (Five secondary Schools inspected)	20.00	
No. of primary schools inspected in quarter	60 (Inspected in the entire Municipality)	15 (N/A)	25.00	
Non Standard Outputs:	Schools inspected and monitored.	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,317	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	12,317	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Limited funding

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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; Stationery procured; Developments controlled; Data on illegal structures got; Public made aware of Physical Planning issues; Workshops attended; Office equipment maintained; T
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Expenditure

211101 General Staff Salaries	84,063	15,397	18.3%		
211103 Allowances	14,236	1,069	7.5%		
227001 Travel inland	53,135	4,995	9.4%		
Wage Rec't:	84,063	Wage Rec't:	15,397	Wage Rec't:	18.3%
Non Wage Rec't:	81,604	Non Wage Rec't:	6,064	Non Wage Rec't:	7.4%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	175,667	Total	21,461	Total	12.2%

Output: Promotion of Community Based Management in Road Maintenance

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; Located in the three Divisions	0	Slow IFMS system not allowing payments to be made in time
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104,940	15,400	14.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	156,240	Non Wage Rec't: 15,400	Non Wage Rec't: 9.9%
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	156,240	Total 15,400	Total 9.9%

2. Lower Level Services

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (3 Urban roads resealed)	0 (N/A)	.00	N/A
Non Standard Outputs:	Roads resealed	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	549,126	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	549,126	Total	0	Total	0.0%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Gravel roads upgraded to bitumenous surfaced roads : Nyerere road in Central Ward, Central Division; Nyerere Avenue in Central Ward, Central Division; Kigongi road in Kigongi Ward, Central Division)	0 (No output yet)	.00	Works were on going
Non Standard Outputs:	Nyerere Road, Nyerere Avenue and Kigongi Ward upgraded to bitumenous surface	No output yet		

Expenditure

263203 District Discretionary Development Equalization Grants	7,997,571	380,962	4.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	7,997,571	Domestic Dev't:	380,962	Domestic Dev't:	4.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,997,571	Total	380,962	Total	4.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	11 (Roads gravelled; Roads graded; Gravel procured; Fuel procured)	11 (No out put)	100.00	
Non Standard Outputs:	Drainage improved; Roads regavelled	No out put		

Expenditure

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,930	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	131,930	Total	0	Total	0.0%

Output: Bottle necks Clearance on Community Access Roads

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	76,800	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	76,800	Total	0	Total	0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

			0	No challenge faced
Non Standard Outputs:	Works yard offices maintained; Working environment improved	Works yard offices maintained; Working environment improved		

Expenditure

228001 Maintenance - Civil	24,000	6,060	25.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	24,000	Non Wage Rec't: 6,060	Non Wage Rec't: 25.2%
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	24,000	Total 6,060	Total 25.2%

Output: Plant Maintenance

			0	Insufficient funds
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		

Expenditure

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	35,344	3,977	11.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	103,320	3,977	Non Wage Rec't:	3.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	103,320	3,977	Total	3.8%

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Kabale MC council block)	0 (N/A)	.00	N/A
Non Standard Outputs:	Working space for Council offices increased; Working environment improved	N/A		

Expenditure

312101 Non-Residential Buildings	193,000	36,071	18.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	193,000	36,071	Domestic Dev't:	18.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	193,000	36,071	Total	18.7%

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 challenge faced
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		

Expenditure

211101 General Staff Salaries	14,112	3,527	25.0%	
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Wage Rec't:	14,112	Wage Rec't:	3,527	Wage Rec't:	25.0%
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	3,527	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Requisite data for composting project collected	20 contract staff paid for 3 months	0	There were no specific challenges apart from the insufficient and frequent for composting activities. Yet composting of waste hqs
	21900 mt of garbage disposed of	5475 metric tonnes of solid waste handled at Kirengyere composting plant		
	7000 mt of compost produced	10 sets of data on composting operations collected for 3 months		

Expenditure

211101 General Staff Salaries	21,608	4,704	21.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,560	5,610	24.9%		
211103 Allowances	1,080	45	4.2%		
224006 Agricultural Supplies	2,220	945	42.6%		
227004 Fuel, Lubricants and Oils	15,535	2,957	19.0%		
Wage Rec't:	21,608	Wage Rec't:	4,704	Wage Rec't:	21.8%
Non Wage Rec't:	44,646	Non Wage Rec't:	9,557	Non Wage Rec't:	21.4%
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	66,254	Total	14,261	Total	21.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (KMC Central Division KMC Southern Division KMC Northern Division)	0 (Not applicable)	.00	Not applicable
Non Standard Outputs:	KMC Central Division KMC Southern Division KMC Northern Division	Not applicable		

Expenditure

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,133	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	5,133	Total	0	Total	0.0%

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

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,	0	Funds were not enough to do other activities.
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Expenditure

211101 General Staff Salaries	46,493		12,763		27.5%
211103 Allowances	5,940		260		4.4%
227001 Travel inland	2,339		460		19.7%
Wage Rec't:	46,493	Wage Rec't:	12,763	Wage Rec't:	27.5%
Non Wage Rec't:	8,279	Non Wage Rec't:	720	Non Wage Rec't:	8.7%
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	54,773	Total	13,483	Total	24.6%

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	Funds were not enough for all activities
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	stationery procured
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	276	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,116	276	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,116	276	3.9%

Output: Support to Public Libraries

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 allowances paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and maintained and repaired, travel abroad done	Library return forms/reports submitted, ICT training workshop attended, internet subscription made	0	Funds were not enough to do all activities
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Expenditure

221002 Workshops and Seminars	3,308	700	21.2%
221017 Subscriptions	1,800	859	47.7%
227001 Travel inland	2,580	430	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	1,989	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	1,989	12.4%

Output: Support to Disabled and the Elderly

No. of assisted aids	12 (They are in all divisions)	3 (They are in all divisions)	25.00	Funds were not
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Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

supplied to disabled and elderly community

enough for all activities

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 assistance to the PWDS

Wheel chair training workshop conducted

Expenditure

227001 Travel inland	3,800	1,270	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	1,270	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,800	1,270	18.7%

Output: Work based inspections

Non Standard Outputs: Work places registered, Work places inspected.

0 Work for two quarters paid in quarter one

Expenditure

227001 Travel inland	3,780	1,780	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,780	1,780	47.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,780	1,780	47.1%

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 The local revenue was not released to the

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 equipment procured.	salaries and wage paid, mileage and airtime paid, stationery procured.		department. The salaries were released to 98%
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Expenditure

211101 General Staff Salaries	27,239		6,700		24.6%
211103 Allowances	4,140		345		8.3%
221011 Printing, Stationery, Photocopying and Binding	576		360		62.5%
Wage Rec't:	27,239	Wage Rec't:	6,700	Wage Rec't:	24.6%
Non Wage Rec't:	12,000	Non Wage Rec't:	705	Non Wage Rec't:	5.9%
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	39,239	Total	7,405	Total	18.9%

Output: District Planning

No of Minutes of TPC meetings	(TPC meetings)	3 (TPC meetings)	0	The performance was due to the fact that
No of qualified staff in the Unit	2 (Senior planner & Statistician)	2 (Senior planner & Statistician)	100.00	payment for the payroll and paylips
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, fourth quarter 2015/16 submitted, travel to update the OBT made, Bank accounts that were closed submitted to the Accountant General		printing was not yet concluded by the end of the quarter one.

Expenditure

227001 Travel inland	10,327	3,480	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,981	3,480	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,981	3,480	19.4%

Output: Development Planning

Non Standard Outputs:	Five year development plan followed, the new 5- year development plan formulated	No output	0	Funds were not released to the department
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Expenditure

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,694	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	7,694	Total	0	Total	0.0%

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	Fourth quarter 2015/16 performance OBT report compiled, Annual performance and contract agreement submitted to the MoFPED	0	Local revenue was not enough to accomplish all activities planned in the quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%		
227001 Travel inland	9,300	2,590	27.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,790	Non Wage Rec't:	18.6%
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	15,000	Total	2,790	Total	18.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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	0	Only one month allowance were paid
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Expenditure

211101 General Staff Salaries	23,539	5,885	25.0%
211103 Allowances	4,980	445	8.9%

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	23,539	Wage Rec't:	5,885	Wage Rec't:	25.0%
Non Wage Rec't:	4,980	Non Wage Rec't:	445	Non Wage Rec't:	8.9%
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	28,519	Total	6,330	Total	22.2%

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)	2 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Internal Auditor General,)	18.18	No challenge faced
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)	15/10/2016 (quarterly internal reports for the entire municipality)	0	
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 procured.	council projects monitored and inspected,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	204	520	254.9%
227001 Travel inland	26,820	6,800	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,248	7,320	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,248	7,320	25.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 5,789,524	<i>Wage Rec't:</i> 1,405,970	<i>Wage Rec't:</i> 24.3%	
	<i>Non Wage Rec't:</i> 3,726,960	<i>Non Wage Rec't:</i> 616,059	<i>Non Wage Rec't:</i> 16.5%	
	<i>Domestic Dev't:</i> 8,921,445	<i>Domestic Dev't:</i> 573,478	<i>Domestic Dev't:</i> 6.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,437,929	Total 2,595,507	Total 14.1%	

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,659	565,644
Sector: Works and Transport				8,680,136	389,467
LG Function: District, Urban and Community Access Roads				8,487,136	353,396
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				460,000	0
LCII: Central				460,000	0
Item: 263101 LG Conditional grants (Current)					
Mitchel road		Other Transfers from Central Government	N/A	190,000	0
Dundas		Other Transfers from Central Government	N/A	270,000	0
Output: Urban roads upgraded to Bitumen standard (LLS)				7,997,571	353,396
LCII: Central				2,071,090	98,083
Item: 263203 District Discretionary Development Equalization Grants					
Nyerere Avenue		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,071,090	98,083
LCII: Kigongi				3,555,136	131,962
Item: 263203 District Discretionary Development Equalization Grants					
Kigongi Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,555,136	131,962
LCII: Not Specified				0	45
Item: 263203 District Discretionary Development Equalization Grants					
consultancy services and Bank charges		Urban Discretionary Development Equalization Grant	N/A	0	45
LCII: Nyabikoni				2,371,345	123,306
Item: 263203 District Discretionary Development Equalization Grants					
Nyerere road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,371,345	123,306
Output: Urban paved roads Maintenance (LLS)				17,564	0
LCII: Central				17,564	0
Item: 263101 LG Conditional grants (Current)					
Muhumuza road		Other Transfers from Central Government	N/A	332	0
Rwamafa road		Other Transfers from Central Government	N/A	161	0

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,659	565,644
Mutambuka road		Other Transfers from Central Government	N/A	564	0
Johson road		Other Transfers from Central Government	N/A	885	0
Jackson road		Other Transfers from Central Government	N/A	4,208	0
Garage street road		Other Transfers from Central Government	N/A	558	0
Corryndon road		Other Transfers from Central Government	N/A	725	0
CBD		Other Transfers from Central Government	N/A	6,000	0
Bwankosya road		Other Transfers from Central Government	N/A	2,641	0
Bushekweire		Other Transfers from Central Government	N/A	821	0
Bank lane		Other Transfers from Central Government	N/A	671	0
Output: Urban unpaved roads Maintenance (LLS)				12,000	0
LCII: Nyabikoni				12,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyora		Other Transfers from Central Government	N/A	12,000	0
LG Function: District Engineering Services				193,000	36,071
<i>Capital Purchases</i>					
Output: Construction of public Buildings				193,000	36,071
LCII: Central				193,000	36,071
Item: 312101 Non-Residential Buildings					
Construction of the Council hall / office block		Locally Raised Revenues	N/A	90,000	0
Bank loan repayment		Locally Raised Revenues	N/A	103,000	36,071
Sector: Education				708,135	173,979
LG Function: Pre-Primary and Primary Education				51,293	7,144
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				21,036	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,659	565,644
LCII: Butobere				8,857	0
Item: 312104 Other Structures					
Completion of classroom block at Butobere Primary School		Conditional Grant to SFG	N/A	2,500	0
Retention for the construction of VIP at Junction Primary School		Conditional Grant to SFG	N/A	2,179	0
Retention for the construction of VIP at Butobere Primary School		Conditional Grant to SFG	N/A	2,179	0
Completion of classroom block at Junction Primary school		Conditional Grant to SFG	N/A	2,000	0
LCII: Central				4,679	0
Item: 312104 Other Structures					
Completion of classroom block at Kabale Parents Primary School		Conditional Grant to SFG	N/A	2,500	0
Retention for the construction of VIP at Kabale Primary School		Conditional Grant to SFG	N/A	2,179	0
LCII: Nyabikoni				7,500	0
Item: 312104 Other Structures					
Completion of classroom block at Kabale Primary School		Conditional Grant to SFG	N/A	2,500	0
Completion of classroom block at Nyabikoni primary school		Conditional Grant to SFG	N/A	2,500	0
Completion of classroom block at Rutooma primary school		Conditional Grant to SFG	N/A	2,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,257	7,144

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,659	565,644
LCII: Butobere				3,809	876
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butobere Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,809	876
			(Routine)		
LCII: Central				11,754	2,660
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabale Parents School		Sector Conditional Grant (Non-Wage)	N/A	4,797	1,077
			(Routine)		
Junction Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,957	1,583
			(Routine)		
LCII: Nyabikoni				14,694	3,608
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabale Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,710	2,722
			(Routine)		
Nyabikoni Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,984	886
			(Routine)		
LG Function: Secondary Education				184,255	42,354
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				184,255	42,354
LCII: Central				184,255	42,354
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabale Secondary School		Sector Conditional Grant (Non-Wage)	N/A	184,255	42,354
			(routine)		
LG Function: Skills Development				472,587	124,481
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				472,587	124,481
LCII: Central				134,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabale Technical institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
LCII: Not Specified				338,387	79,748
Item: 263366 Sector Conditional Grant (Wage)					
Tertiary institutions		Sector Conditional Grant (Wage)	N/A	338,387	79,748
Sector: Health				6,160	2,199
LG Function: Primary Healthcare				6,160	2,199
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,160	2,199
LCII: Central				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		9,394,659	565,644
Not known (kabale Municipal HCII)		Sector Conditional Grant (Non-Wage)	N/A	0	853
			(Routine)		
LCII: Kigongi Item: 263367 Sector Conditional Grant (Non-Wage)				6,160	1,346
KMC HC II		Sector Conditional Grant (Non-Wage)	N/A	4,160	853
			(Routine)		
Pilice HC II		Sector Conditional Grant (Non-Wage)	N/A	2,000	493
			(Routine)		
Sector: Social Development				228	0
LG Function: Community Mobilisation and Empowerment				228	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				228	0
LCII: Not Specified				228	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Central Division		Sector Conditional Grant (Non-Wage)	N/A	228	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		126,668	10,847
Sector: Works and Transport				55,213	0
LG Function: District, Urban and Community Access Roads				55,213	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				1,683	0
LCII: kijuguta				1,683	0
Item: 263101 LG Conditional grants (Current)					
Rugarama road		Other Transfers from Central Government	N/A	1,683	0
Output: Urban unpaved roads Maintenance (LLS)				49,530	0
LCII: kijuguta				31,530	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutebire road		Other Transfers from Central Government	N/A	16,000	0
Kirwa-rugarama road		Other Transfers from Central Government	N/A	9,080	0
Mutusi road		Other Transfers from Central Government	N/A	6,450	0
LCII: Lower Bugongi				5,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakeirima road		Other Transfers from Central Government	N/A	5,000	0
LCII: Upper Bugongi				13,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngorogoza road		Other Transfers from Central Government	N/A	13,000	0
Output: Bottle necks Clearance on Community Access Roads				4,000	0
LCII: kijuguta				4,000	0
Item: 263106 Other Current grants					
Repair of waywater on Kakira road		Other Transfers from Central Government	N/A	4,000	0
Sector: Education				67,067	9,994
LG Function: Pre-Primary and Primary Education				67,067	9,994
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				16,857	0
LCII: kijuguta				5,000	0
Item: 312104 Other Structures					
Completion of classroom block at Hornby Junior		Conditional Grant to SFG	N/A	2,500	0

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		126,668	10,847
Completion of classroom block at Kijuguta Primary school		Conditional Grant to SFG	N/A	2,500	0
LCII: Lower Bugongi Item: 312104 Other Structures				9,357	0
Retention for the construction of VIP at Makanga Primary School		Conditional Grant to SFG	N/A	2,179	0
Completion of classroom block at Makanga Primary School		Conditional Grant to SFG	N/A	2,500	0
Retention for the construction of VIP at Lower Bugongi Primary School		Conditional Grant to SFG	N/A	2,179	0
Completion of classroom block at Lower Bugongi Primary School		Conditional Grant to SFG	N/A	2,500	0
LCII: Upper Bugongi Item: 312104 Other Structures				2,500	0
Completion of classroom block at Bugongi Primary School		Conditional Grant to SFG	N/A	2,500	0
Output: Teacher house construction and rehabilitation				10,000	0
LCII: kijuguta Item: 312102 Residential Buildings				10,000	0
Rehabilitation of Teachers' house at KPS		Locally Raised Revenues	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,209	9,994
LCII: kijuguta Item: 263367 Sector Conditional Grant (Non-Wage)				15,738	3,830
Kijuguta Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,933	1,522
			(Routine)		
Kabale Preparatory School		Sector Conditional Grant (Non-Wage)	N/A	4,081	1,193
			(Routine)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		126,668	10,847
Hornby High School Junior		Sector Conditional Grant (Non-Wage)	N/A	4,724	1,115
			(Routine)		
LCII: Lower Bugongi Item: 263367 Sector Conditional Grant (Non-Wage)				15,688	3,934
Makanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,773	1,027
			(Routine)		
Kigezi High School Primary		Sector Conditional Grant (Non-Wage)	N/A	8,342	2,202
			(Routine)		
Lower Bugongi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,573	706
			(Routine)		
LCII: Rutooma Item: 263367 Sector Conditional Grant (Non-Wage)				5,949	1,318
Rutooma Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,949	1,318
			(Routine)		
LCII: Upper Bugongi Item: 263367 Sector Conditional Grant (Non-Wage)				2,834	912
Bugongi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,834	912
			(Routine)		
Sector: Health				4,160	853
LG Function: Primary Healthcare				4,160	853
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160	853
LCII: Rutooma Item: 263367 Sector Conditional Grant (Non-Wage)				4,160	853
Rutooma HC II		Sector Conditional Grant (Non-Wage)	N/A	4,160	853
			(Routine)		
Sector: Social Development				228	0
LG Function: Community Mobilisation and Empowerment				228	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				228	0
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				228	0
Northern Division		Sector Conditional Grant (Non-Wage)	N/A	228	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		403,848	37,948
Sector: Works and Transport				222,889	0
LG Function: District, Urban and Community Access Roads				222,889	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				89,126	0
LCII: Mwanjari				89,126	0
Item: 263101 LG Conditional grants (Current)					
Sealing of shoulders and drainage for Mukombe road		Other Transfers from Central Government	N/A	89,126	0
Output: Urban paved roads Maintenance (LLS)				563	0
LCII: Mwanjari				563	0
Item: 263101 LG Conditional grants (Current)					
Mukombe Road		Other Transfers from Central Government	N/A	563	0
Output: Urban unpaved roads Maintenance (LLS)				70,400	0
LCII: Kirigime				68,100	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwomushana		Other Transfers from Central Government	N/A	6,600	0
Mugabi road		Other Transfers from Central Government	N/A	11,500	0
Akabway		Other Transfers from Central Government	N/A	8,000	0
Rukonjo road		Other Transfers from Central Government	N/A	30,000	0
Rwakiseta road		Other Transfers from Central Government	N/A	12,000	0
LCII: Mwanjari				2,300	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugyendeira road		Other Transfers from Central Government	N/A	2,300	0
Output: Bottle necks Clearance on Community Access Roads				62,800	0
LCII: Not Specified				62,800	0
Item: 263106 Other Current grants					
Construction of Rushaki-Kigongi Bridge		Other Transfers from Central Government	N/A	62,800	0
Sector: Education				157,929	29,547
LG Function: Pre-Primary and Primary Education				67,246	10,137
<i>Capital Purchases</i>					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		403,848	37,948
Output: Non Standard Service Delivery Capital				26,857	0
LCII: Karubanda				7,500	0
Item: 312104 Other Structures					
Completion of classroom block at St.Maria Goretti		Conditional Grant to SFG	N/A	2,500	0
Completion of classroom block at Kitumba Primary School		Conditional Grant to SFG	N/A	2,500	0
Completion of classroom block at St Maria Thereza Primary School		Conditional Grant to SFG	N/A	2,500	0
LCII: Kirigime				9,679	0
Item: 312104 Other Structures					
Completion of classroom block at Kikungiri Primary School		Conditional Grant to SFG	N/A	2,500	0
Completion of classroom block at Ndorwa Primary School		Conditional Grant to SFG	N/A	2,500	0
Completion of classroom block at Mugabi Primary School		Conditional Grant to SFG	N/A	2,500	0
Retention for the construction of VIP at Kikungiri Primary School		Conditional Grant to SFG	N/A	2,179	0
LCII: Rushaki				9,679	0
Item: 312104 Other Structures					
Completion of classroom block at Rushaki Primary School		Conditional Grant to SFG	N/A	2,500	0
Retention for the construction of VIP at Bushuro Primary School		Conditional Grant to SFG	N/A	2,179	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		403,848	37,948
Completion of classroom block at Bushuro Primary school		Conditional Grant to SFG	N/A	2,500	0
Completion of classroom block at Kengoma Primary School		Conditional Grant to SFG	N/A	2,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,389	10,137
LCII: Karubanda				18,824	4,851
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Maria Theresa Rushoroza Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,480	1,593
			(Routine)		
St. Maria Goretti Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,480	1,679
			(Routine)		
Kitumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,864	1,579
			(Routine)		
LCII: Kirigime				11,887	3,754
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndorwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,276	972
			(Routine)		
Kikungiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,541	1,537
			(Routine)		
Mugabi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,070	1,245
			(Routine)		
LCII: Rushaki				9,678	1,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rushaki Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,118	947
			(Routine)		
Bushuro Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,860	0
			(Routine)		
Kengoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,700	584
			(Routine)		
LG Function: Secondary Education				90,683	19,411
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,683	19,411

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		403,848	37,948
LCII: Kirigime				90,683	19,411
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndorwa Secondary school		Sector Conditional Grant (Non-Wage)	N/A	90,683	19,411
			(routine)		
Sector: Health				22,801	8,401
LG Function: Primary Healthcare				22,801	8,401
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,801	8,401
LCII: Kirigime				16,641	7,236
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamukira HC IV		Sector Conditional Grant (Non-Wage)	N/A	16,641	7,236
			(Routine)		
LCII: Mwanjari				6,160	1,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwanjari HC II		Sector Conditional Grant (Non-Wage)	N/A	4,160	672
			(Routine)		
Ndorwa Prison HC II		Sector Conditional Grant (Wage)	N/A	2,000	493
			(Routine)		
Sector: Social Development				228	0
LG Function: Community Mobilisation and Empowerment				228	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				228	0
LCII: Not Specified				228	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Southern Division		Sector Conditional Grant (Non-Wage)	N/A	228	0

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		4,370,100	1,112,787
Sector: Works and Transport				16,000	27,566
LG Function: District, Urban and Community Access Roads				16,000	27,566
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312103 Roads and Bridges					
Opening of roads		Locally Raised Revenues	N/A	6,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				0	27,566
LCII: Not Specified				0	27,566
Item: 263203 District Discretionary Development Equalization Grants					
Design of drainage Master Plan		Urban Discretionary Development Equalization Grant	N/A	0	27,566
Output: Bottle necks Clearance on Community Access Roads				10,000	0
LCII: Not Specified				10,000	0
Item: 263106 Other Current grants					
installation of culverts		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				4,354,100	1,085,221
LG Function: Pre-Primary and Primary Education				2,235,968	539,120
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,194	0
LCII: Not Specified				7,194	0
Item: 312104 Other Structures					
Monitoring Costs ,appraisal and commisioning the projects.		Conditional Grant to SFG	N/A	7,194	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,228,773	539,120
LCII: Not Specified				2,228,773	539,120
Item: 263366 Sector Conditional Grant (Wage)					
primary schools		Sector Conditional Grant (Wage)	N/A	2,228,773	539,120
LG Function: Secondary Education				2,118,132	546,101
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,118,132	546,101
LCII: Not Specified				2,118,132	546,101
Item: 263366 Sector Conditional Grant (Wage)					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		4,370,100	1,112,787
Secondary Schools		Sector Conditional Grant (Wage)	N/A	2,118,132	546,101

Vote: 757 Kabale Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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