

---

# **Vote: 757** Kabale Municipal Council **2015/16 Quarter 3**

---

## **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 2015/16. 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: 5/13/2016

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

| UShs 000's                             | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues             | 2,770,344           | 863,312             | 31%               |
| 2a. Discretionary Government Transfers | 921,019             | 554,958             | 60%               |
| 2b. Conditional Government Transfers   | 8,758,929           | 6,396,518           | 73%               |
| 2c. Other Government Transfers         | 4,865,925           | 4,274,146           | 88%               |
| 3. Local Development Grant             | 160,063             | 160,063             | 100%              |
| 4. Donor Funding                       |                     | 15,112              |                   |
| <b>Total Revenues</b>                  | <b>17,476,279</b>   | <b>12,264,109</b>   | <b>70%</b>        |

### 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          | 2,164,851                           | 915,559             | 864,378                | 42%               | 40%            | 94%              |
| 2 Finance                  | 462,783                             | 231,605             | 231,209                | 50%               | 50%            | 100%             |
| 3 Statutory Bodies         | 579,463                             | 329,888             | 329,888                | 57%               | 57%            | 100%             |
| 4 Production and Marketing | 76,562                              | 27,505              | 27,505                 | 36%               | 36%            | 100%             |
| 5 Health                   | 628,969                             | 453,828             | 441,409                | 72%               | 70%            | 97%              |
| 6 Education                | 5,353,426                           | 3,878,347           | 3,697,446              | 72%               | 69%            | 95%              |
| 7a Roads and Engineering   | 7,558,537                           | 6,024,571           | 1,868,919              | 80%               | 25%            | 31%              |
| 7b Water                   | 24,357                              | 10,768              | 10,768                 | 44%               | 44%            | 100%             |
| 8 Natural Resources        | 89,307                              | 59,894              | 59,894                 | 67%               | 67%            | 100%             |
| 9 Community Based Services | 194,065                             | 65,066              | 55,630                 | 34%               | 29%            | 85%              |
| 10 Planning                | 277,046                             | 155,023             | 82,366                 | 56%               | 30%            | 53%              |
| 11 Internal Audit          | 66,911                              | 37,403              | 37,403                 | 56%               | 56%            | 100%             |
| <b>Grand Total</b>         | <b>17,476,279</b>                   | <b>12,189,457</b>   | <b>7,706,814</b>       | <b>70%</b>        | <b>44%</b>     | <b>63%</b>       |
| Wage Rec't:                | 5,575,050                           | 3,978,987           | 3,977,078              | 71%               | 71%            | 100%             |
| Non Wage Rec't:            | 4,030,248                           | 2,033,725           | 1,739,991              | 50%               | 43%            | 86%              |
| Domestic Dev't             | 7,870,981                           | 6,161,633           | 1,974,633              | 78%               | 25%            | 32%              |
| Donor Dev't                | 0                                   | 15,112              | 15,112                 | 0%                | 0%             | 100%             |

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The Council received 12,264,109,000 shillings and generally the local revenue performance was not good and far below the threshold because of being assessment season for revenue collection. Equally to note that also conditional central government transfers did perform well as well as other transfers due to unspent balances mainly USMID that constituted a big percentage. However the Uganda road fund released two thirds of the quarterly expected revenue.

On side of disbursements, 12,204,489,000 were disbursed to departments and 7,706,734,000 was spent with absorption capacity of 63%. The poorest department with absorption capacity was works due to the USMID funds unspent due failure to attract contractors for works which utilized only 31%, followed by administration and Planning because of LGMSD and education due SFG component. Generally development absorption capacity was at 32%.

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

| <i>UShs 000's</i>   | Cumulative Receipts |                     | Performance             |
|---|---------------------|---------------------|-------------------------|
|   | Approved Budget     | Cumulative Receipts | %<br>Budget<br>Received |
| <b>1. Locally Raised Revenues</b>   | <b>2,770,344</b>    | <b>863,312</b>      | <b>31%</b>              |
| Local Service Tax   | 50,400              | 28,392              | 56%                     |
| Public Health Licences  | 14,000              | 2,070               | 15%                     |
| Property related Duties/Fees  | 270,000             | 50,098              | 19%                     |
| Park Fees   | 560,000             | 279,391             | 50%                     |
| Other licences  | 39,312              | 6,842               | 17%                     |
| Other Fees and Charges  | 437,000             | 10,756              | 2%                      |
| Occupational Permits  | 12,000              | 100                 | 1%                      |
| Refuse collection charges/Public convenience                                  | 21,148              | 7,010               | 33%                     |
| Market/Gate Charges   | 128,400             | 91,566              | 71%                     |
| Land Fees   | 60,915              | 31,797              | 52%                     |
| Local Hotel Tax   | 47,200              | 21,620              | 46%                     |
| Liquor licences   | 3,000               | 4,600               | 153%                    |
| Inspection Fees   | 46,000              | 28,550              | 62%                     |
| Application Fees  | 6,000               | 2,610               | 44%                     |
| Animal & Crop Husbandry related levies  | 60,000              | 48,964              | 82%                     |
| Advertisements/Billboards   | 17,200              | 1,900               | 11%                     |
| Miscellaneous   | 314,457             | 23,448              | 7%                      |
| Rent & Rates from other Gov't Units   | 134,000             | 84,633              | 63%                     |
| Royalties   | 12,900              | 0                   | 0%                      |
| Sale of non-produced government Properties/assets                             | 58,454              | 0                   | 0%                      |
| Tax Tribunal - Court Charges and Fees   | 210,000             | 0                   | 0%                      |
| Unspent balances – Locally Raised Revenues                                    | 29,503              | 29,503              | 100%                    |
| Business licences   | 235,454             | 105,126             | 45%                     |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 3,000               | 4,335               | 145%                    |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>921,019</b>      | <b>554,958</b>      | <b>60%</b>              |
| Urban Unconditional Grant - Non Wage  | 219,767             | 158,842             | 72%                     |
| Transfer of Urban Unconditional Grant - Wage                                  | 662,314             | 373,652             | 56%                     |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 38,938              | 22,464              | 58%                     |
| <b>2b. Conditional Government Transfers</b>                                   | <b>8,758,929</b>    | <b>6,396,518</b>    | <b>73%</b>              |
| Conditional Grant to Women Youth and Disability Grant                         | 2,456               | 1,842               | 75%                     |
| Conditional Grant to Tertiary Salaries  | 412,135             | 214,091             | 52%                     |
| Conditional Grant to SFG  | 206,737             | 206,737             | 100%                    |
| Conditional Grant to Secondary Salaries                                       | 2,059,469           | 1,591,920           | 77%                     |
| Conditional Grant to Secondary Education                                      | 274,938             | 181,025             | 66%                     |
| Conditional Grant to Public Libraries   | 12,000              | 9,000               | 75%                     |
| Conditional Transfers for Non Wage Technical Institutes                       | 134,200             | 89,467              | 67%                     |
| Conditional Grant to Primary Education  | 104,713             | 66,543              | 64%                     |
| Uganda Support to Municipal Infrastructure Development (USMID)                | 2,825,177           | 2,014,600           | 71%                     |
| Conditional Grant to PHC Salaries   | 382,731             | 318,430             | 83%                     |
| Conditional Grant to PHC- Non wage  | 44,349              | 33,261              | 75%                     |
| Conditional Grant to PHC - development  | 12,419              | 12,419              | 100%                    |
| Conditional Grant to PAF monitoring   | 17,981              | 13,486              | 75%                     |
| Conditional Grant to Functional Adult Lit                                     | 2,692               | 2,019               | 75%                     |
| Conditional Grant to Community Devt Assistants Non Wage                       | 682                 | 512                 | 75%                     |
| Conditional Grant to Primary Salaries   | 1,999,893           | 1,467,306           | 73%                     |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

| <i>UShs 000's</i>   | Cumulative Receipts |                     | Performance       |
|---|---------------------|---------------------|-------------------|
|   | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional Grant to Agric. Ext Salaries                                | 23,682              | 3,756               | 16%               |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 73,442              | 47,522              | 65%               |
| Conditional transfers to School Inspection Grant                        | 18,459              | 13,844              | 75%               |
| Conditional transfers to Special Grant for PWDs                         | 5,128               | 3,846               | 75%               |
| Pension for Teachers  | 5,749               | 2,894               | 50%               |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.  | 5,212               | 3,909               | 75%               |
| Pension and Gratuity for Local Governments                              | 134,685             | 98,090              | 73%               |
| <b>2c. Other Government Transfers</b>                                   | <b>4,865,925</b>    | <b>4,274,146</b>    | <b>88%</b>        |
| MATIP   | 100                 | 25                  | 25%               |
| mechanical imprest  | 85,000              | 17,818              | 21%               |
| Roads maintainance Grant  | 978,391             | 487,145             | 50%               |
| SFG FUNDS   | 3,893               | 3,893               | 100%              |
| UNEB funds  | 2,855               | 0                   | 0%                |
| Unspent balances – Conditional Grants                                   | 136,661             | 136,661             | 100%              |
| Youth Livelihood Programme  | 30,421              | 0                   | 0%                |
| USMID Grant   | 3,628,604           | 3,628,604           | 100%              |
| <b>3. Local Development Grant</b>                                       | <b>160,063</b>      | <b>160,063</b>      | <b>100%</b>       |
| LGMSD (Former LGDP)   | 160,063             | 160,063             | 100%              |
| <b>4. Donor Funding</b>   |                     | <b>15,112</b>       |                   |
| Carbon trade funds  |                     | 15,112              |                   |
| <b>Total Revenues</b>   | <b>17,476,279</b>   | <b>12,264,109</b>   | <b>70%</b>        |

### (i) Cummulative Performance for Locally Raised Revenues

The council hoped to collect 685,135,000 as local revenue and ended up collecting 278,528,000 less than the target. This poor performance has been due to assessment season that was prevailing in that period

### (ii) Cummulative Performance for Central Government Transfers

The council hoped get 2,460,003,000, shillings in the third quarter from grants and 1,825,059,844 was received and 276,330,000 shillings from other transfers from the government and received 166,147,070 shillings. This performance had been due to failure by the central government release of the USMID capacity building grant and less release of Uganda Road Fund.

### (iii) Cummulative Performance for Donor Funding

No funds were received

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved Budget  | Cumulative Outturn | % Budget   | Plan for Quarter | Quarter Outturn | % Q Plan   |
|--|------------------|--------------------|------------|------------------|-----------------|------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                  |                    |            |                  |                 |            |
| <i>Recurrent Revenues</i>                                  | 921,790          | 519,326            | 56%        | 228,239          | 177,204         | 78%        |
| Unspent balances – Locally Raised Revenues                 | 8,834            | 8,834              | 100%       | 0                | 0               |            |
| Locally Raised Revenues                                    | 293,058          | 35,350             | 12%        | 73,265           | 10,417          | 14%        |
| Multi-Sectoral Transfers to LLGs                           | 314,772          | 308,815            | 98%        | 78,693           | 106,502         | 135%       |
| Urban Unconditional Grant - Non Wage                       | 105,189          | 78,076             | 74%        | 26,297           | 25,482          | 97%        |
| Transfer of Urban Unconditional Grant - Wage               | 199,936          | 88,250             | 44%        | 49,984           | 34,803          | 70%        |
| <i>Development Revenues</i>                                | 1,243,062        | 396,233            | 32%        | 213,286          | 5,708           | 3%         |
| Uganda Support to Municipal Infrastructure Developmtr      | 438,554          | 0                  | 0%         | 109,638          | 0               | 0%         |
| LGMSD (Former LGDP)  | 10,520           | 10,686             | 102%       | 2,630            | 5,708           | 217%       |
| Locally Raised Revenues                                    | 404,072          | 1,460              | 0%         | 101,018          | 0               | 0%         |
| Unspent balances – Conditional Grants                      | 389,916          | 384,087            | 99%        | 0                | 0               |            |
| <b>Total Revenues</b>                                      | <b>2,164,851</b> | <b>915,559</b>     | <b>42%</b> | <b>441,525</b>   | <b>182,913</b>  | <b>41%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                  |                    |            |                  |                 |            |
| <i>Recurrent Expenditure</i>                               | 921,790          | 519,326            | 56%        | 228,239          | 178,659         | 78%        |
| Wage   | 199,936          | 88,250             | 44%        | 49,984           | 34,803          | 70%        |
| Non Wage   | 721,853          | 431,076            | 60%        | 178,255          | 143,856         | 81%        |
| <i>Development Expenditure</i>                             | 1,243,062        | 345,052            | 28%        | 213,286          | 119,342         | 56%        |
| Domestic Development                                       | 1,243,062        | 345,052            | 28%        | 213,286          | 119,342         | 56%        |
| Donor Development  | 0                | 0                  |            | 0                | 0               |            |
| <b>Total Expenditure</b>                                   | <b>2,164,851</b> | <b>864,378</b>     | <b>40%</b> | <b>441,525</b>   | <b>298,001</b>  | <b>67%</b> |
| <b>C: Unspent Balances:</b>                                |                  |                    |            |                  |                 |            |
| <i>Recurrent Balances</i>                                  |                  | 0                  | 0%         |                  |                 |            |
| <i>Development Balances</i>                                |                  | 51,182             | 4%         |                  |                 |            |
| Domestic Development                                       |                  | 51,182             | 4%         |                  |                 |            |
| Donor Development  |                  | 0                  |            |                  |                 |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                  | <b>51,182</b>      | <b>2%</b>  |                  |                 |            |

The departmental revenue for three quarters was 915,559,000 corresponding to 42% of the annual departmental budget and specifically for third quarter, the department received 182,913,000 corresponding to 41% of the quarterly budget. The local revenue performance was performed poorly and USMID capacity building grant release was not made in the quarter. Capacity building for LGMSD overperformed because releases of third and fourth quarters were released at once. On expenditure side 864,378,000 shillings was spent by the department corresponding to 40% of the annual expenditure and specifically for third quarter, the spent 298,001,000 corresponding to 67% of the quarterly expenditure. The poor expenditure in capital development sector is mainly USMID Capacity building and LGMSD capacity building grants which leave unspent balance of 51,182,000 shillings corresponding to 2% of the annual budget.

*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 activities were on going.

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

---

## **Vote: 757** Kabale Municipal Council **2015/16 Quarter 3**

---

### **Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1281 Local Police and Prisons</b>                          |  |   |
| No. (and type) of capacity building sessions undertaken                 | 4  | 1   |
| Availability and implementation of LG capacity building policy and plan | yes  | yes   |
| %age of LG establish posts filled                                       | 65   | 65  |
| <b>Function Cost (UShs '000)</b>  | 2,164,851                                  | <b>864,378</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>2,164,851</b>                           | <b>864,378</b>                                |

Programmed and project monitored, Salaries paid, WHT Payments made, 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, designing the detailed plan for kijuguta ward and travel abroad done

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 462,783                | 231,209                   | 50%             | 114,666                 | 68,626                 | 60%             |
| Unspent balances – Locally Raised Revenues                 | 4,117                  | 4,117                     | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 195,262                | 72,709                    | 37%             | 48,816                  | 18,763                 | 38%             |
| Multi-Sectoral Transfers to LLGs                           | 103,940                | 70,034                    | 67%             | 25,985                  | 22,780                 | 88%             |
| Transfer of Urban Unconditional Grant - Wage               | 159,464                | 84,349                    | 53%             | 39,866                  | 27,084                 | 68%             |
| <b>Total Revenues</b>                                      | <b>462,783</b>         | <b>231,209</b>            | <b>50%</b>      | <b>114,666</b>          | <b>68,626</b>          | <b>60%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 462,783                | 231,209                   | 50%             | 114,666                 | 69,023                 | 60%             |
| Wage   | 159,464                | 84,349                    | 53%             | 39,866                  | 27,084                 | 68%             |
| Non Wage   | 303,319                | 146,861                   | 48%             | 74,800                  | 41,939                 | 56%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>462,783</b>         | <b>231,209</b>            | <b>50%</b>      | <b>114,666</b>          | <b>69,023</b>          | <b>60%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 396                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department revenue was 69,023,000 corresponding to 19% of the annual budget for Finance and this includes salaries and 76% of the quarterly budget. On side of expenditure, the department spent 69,023,000 corresponding to 19% of the annual budget and 76% of the quarterly budget and there was no balance left.

*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>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |  |   |
| Date for submitting the Annual Performance Report                   | 29/07/2016                                 | 29/07/2016                                    |
| Value of LG service tax collection                                  | 50400000                                   | 50931940                                      |
| Value of Hotel Tax Collected  | 23600000                                   | 5487500                                       |
| Value of Other Local Revenue Collections                            | 2222724233                                 | 388470916                                     |
| Date of Approval of the Annual Workplan to the Council              | 15-03-2015                                 | 15-03-2015                                    |
| Date for presenting draft Budget and Annual workplan to the Council | 15-03-2015                                 | 15-03-2015                                    |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2016                                 | 28/08/2015                                    |
| <b>Function Cost (UShs '000)</b>                                    | <b>462,783</b>                             | <b>231,209</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>462,783</b>                             | <b>231,209</b>                                |

---

# **Vote: 757** Kabale Municipal Council **2015/16 Quarter 3**

---

## ***Workplan 2: Finance***

Preparation of Half Year Financial statements and Output Budgeting Tool, fieldwork for inspection and mobilisation of Hotel Tax ,local service tax ,Ground rent and Trading licences, preparation of Budget Frame work Paper and travel inland.



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 579,463                | 329,888                   | 57%             | 144,522                 | 87,183                 | 60%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 5,212                  | 3,909                     | 75%             | 1,303                   | 1,303                  | 100%            |
| Conditional transfers to Councillors allowances and E      | 73,442                 | 47,522                    | 65%             | 18,361                  | 15,600                 | 85%             |
| Pension for Teachers                                       | 5,749                  | 2,894                     | 50%             | 1,437                   | 0                      | 0%              |
| Pension and Gratuity for Local Governments                 | 134,685                | 98,090                    | 73%             | 33,671                  | 14,952                 | 44%             |
| Unspent balances – Locally Raised Revenues                 | 1,376                  | 1,376                     | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 149,906                | 57,464                    | 38%             | 37,476                  | 11,790                 | 31%             |
| Multi-Sectoral Transfers to LLGs                           | 131,338                | 72,848                    | 55%             | 32,835                  | 26,618                 | 81%             |
| Urban Unconditional Grant - Non Wage                       | 19,900                 | 9,950                     | 50%             | 4,975                   | 4,975                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 38,938                 | 22,464                    | 58%             | 9,734                   | 7,488                  | 77%             |
| Transfer of Urban Unconditional Grant - Wage               | 18,916                 | 13,371                    | 71%             | 4,729                   | 4,457                  | 94%             |
| <b>Total Revenues</b>                                      | <b>579,463</b>         | <b>329,888</b>            | <b>57%</b>      | <b>144,522</b>          | <b>87,183</b>          | <b>60%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 579,463                | 329,888                   | 57%             | 144,522                 | 99,064                 | 69%             |
| Wage   | 57,853                 | 35,835                    | 62%             | 14,463                  | 11,945                 | 83%             |
| Non Wage   | 521,609                | 294,053                   | 56%             | 130,058                 | 87,119                 | 67%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>579,463</b>         | <b>329,888</b>            | <b>57%</b>      | <b>144,522</b>          | <b>99,064</b>          | <b>69%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department revenue was 329,888,000 corresponding to 57% of the annual budget and 60% of the quarterly budget in question and poor performance was noticed in pension for teachers and local revenue. The local revenue performed poor because of low revenue collection. On side of expenditure, the department spent 329,888,000 corresponding to 57% of the annual budget and 69% of the quarterly budget of the quarter in question and no inspent balances

*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>                   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b> |  |   |
| <i>Function Cost (UShs '000)</i>             | 579,463                                    | 329,888                                       |
| <b>Cost of Workplan (UShs '000):</b>         | <b>579,463</b>                             | <b>329,888</b>                                |

Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters for 3 months. 2 Council and 2 Business committees meetings held at the Municipal Council headquarters and sitting allowances paid at the Municipal Headquarters. Workshops, seminars and meetings attended as and when need arises

---

# **Vote: 757** Kabale Municipal Council **2015/16 Quarter 3**

---

## ***Workplan 3: Statutory Bodies***

and wherever they are held. 8 committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 74,262                 | 27,505                    | 37%             | 18,427                  | 7,347                  | 40%             |
| Conditional Grant to Agric. Ext Salaries                   | 23,682                 | 3,756                     | 16%             | 5,920                   | 2,170                  | 37%             |
| Unspent balances – Locally Raised Revenues                 | 554                    | 554                       | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 27,807                 | 7,665                     | 28%             | 6,952                   | 0                      | 0%              |
| Transfer of Urban Unconditional Grant - Wage               | 22,219                 | 15,530                    | 70%             | 5,555                   | 5,177                  | 93%             |
| <i>Development Revenues</i>                                | 2,300                  | 0                         | 0%              | 575                     | 0                      | 0%              |
| Locally Raised Revenues                                    | 2,200                  | 0                         | 0%              | 550                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 100                    | 0                         | 0%              | 25                      | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>76,562</b>          | <b>27,505</b>             | <b>36%</b>      | <b>19,002</b>           | <b>7,347</b>           | <b>39%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 74,262                 | 27,505                    | 37%             | 18,427                  | 7,518                  | 41%             |
| Wage   | 41,789                 | 19,286                    | 46%             | 10,447                  | 7,347                  | 70%             |
| Non Wage   | 32,473                 | 8,219                     | 25%             | 7,980                   | 171                    | 2%              |
| <i>Development Expenditure</i>                             | 2,300                  | 0                         | 0%              | 575                     | 0                      | 0%              |
| Domestic Development                                       | 2,300                  | 0                         | 0%              | 575                     | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>76,562</b>          | <b>27,505</b>             | <b>36%</b>      | <b>19,002</b>           | <b>7,518</b>           | <b>40%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The revenue department received 27,505,000 shillings corresponding to 36% of the annual budget and specifically for second quarter, 39% of the quarterly income was received and spent 27,505,000 corresponding to 36% of the annual budget and for third quarter 40% of the quarterly expenditure was spent.

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

No unspent balance.

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i>                            | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0181 Agricultural Extension Services</b> |  |   |
| <i>Function Cost (UShs '000)</i>                      | 19,840                                     | 4,026   |
| <b>Function: 0182 District Production Services</b>    |  |   |
| No. of livestock vaccinated                           | 180  | 166   |
| <i>Function Cost (UShs '000)</i>                      | 33,219                                     | 16,237  |
| <b>Function: 0183 District Commercial Services</b>    |  |   |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No. of opportunities identified for industrial development                      | 1  | 1   |
| No of cooperative groups supervised   | 7  | 7   |
| No. of cooperative groups mobilised for registration                            | 3  | 4   |
| No. of cooperatives assisted in registration                                    | 2  | 2   |
| No. of tourism promotion activities mainstreamed in district development plans  | 2  | 2   |
| A report on the nature of value addition support existing and needed            | no   | no  |
| No. of Tourism Action Plans and regulations developed                           | 1  | 1   |
| No. of market information reports disseminated                                  | 52   | 42  |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)    | 74   | 74  |
| No. and name of new tourism sites identified                                    | 1  | 1   |
| No of awareness radio shows participated in                                     | 4  | 3   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1  | 0   |
| No of businesses inspected for compliance to the law                            | 1120                                       | 906   |
| No of businesses issued with trade licenses                                     | 1120                                       | 906   |
| No of businesses assisted in business registration process                      | 50   | 44  |
| No. of enterprises linked to UNBS for product quality and standards             | 234  | 267   |
| <b>Function Cost (US\$ '000)</b>  | <b>23,503</b>                              | <b>7,241</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>76,562</b>                              | <b>27,505</b>                                 |

weekly market prices compiled and disseminated and salaries paid

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 616,550                | 441,410                   | 72%             | 153,011                 | 154,396                | 101%            |
| Conditional Grant to PHC Salaries                          | 382,731                | 318,430                   | 83%             | 95,683                  | 107,285                | 112%            |
| Conditional Grant to PHC- Non wage                         | 44,349                 | 33,261                    | 75%             | 11,087                  | 11,087                 | 100%            |
| Unspent balances – Locally Raised Revenues                 | 4,508                  | 1,097                     | 24%             | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 43,000                 | 8,540                     | 20%             | 10,750                  | 3,680                  | 34%             |
| Multi-Sectoral Transfers to LLGs                           | 141,963                | 80,082                    | 56%             | 35,491                  | 32,344                 | 91%             |
| <i>Development Revenues</i>                                | 12,419                 | 12,419                    | 100%            | 3,105                   | 6,739                  | 217%            |
| Conditional Grant to PHC - development                     | 12,419                 | 12,419                    | 100%            | 3,105                   | 6,739                  | 217%            |
| <b>Total Revenues</b>                                      | <b>628,969</b>         | <b>453,828</b>            | <b>72%</b>      | <b>156,115</b>          | <b>161,135</b>         | <b>103%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 616,550                | 441,409                   | 72%             | 153,011                 | 154,396                | 101%            |
| Wage   | 382,731                | 318,430                   | 83%             | 95,683                  | 107,285                | 112%            |
| Non Wage   | 233,819                | 122,980                   | 53%             | 57,328                  | 47,111                 | 82%             |
| <i>Development Expenditure</i>                             | 12,419                 | 0                         | 0%              | 3,105                   | 0                      | 0%              |
| Domestic Development                                       | 12,419                 | 0                         | 0%              | 3,105                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>628,969</b>         | <b>441,409</b>            | <b>70%</b>      | <b>156,115</b>          | <b>154,396</b>         | <b>99%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 12,419                    | 100%            |                         |                        |                 |
| Domestic Development                                       |                        | 12,419                    | 100%            |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>12,419</b>             | <b>2%</b>       |                         |                        |                 |

The department received 453,828,000 corresponding to 72% of annual budget and specifically for third quarter 161,135,000 revenue was received corresponding to 103% of quarterly budget. Generally locally raised revenue performed poorly at 34% and PHC salaries performed above the planned budget. On side of expenditure the department spent 441,409,000 shillings corresponding to 70% of the planned annual expenditure and specifically for third 99% of the quarterly expenditure was done, leaving 12,419,000 shillings as unspent balance at the end of the quarter corresponding to 2% of annual departmental budget still in TSA.

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

The PHC development was too little start the project however the procurement process had been concluded.

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i>               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0881 Primary Healthcare</b> |  |   |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| Number of trained health workers in health centers                                     | 39   | 52  |
| No.of trained health related training sessions held.                                   | 208  | 156   |
| Number of outpatients that visited the Govt. health facilities.                        | 44840                                      | 35795   |
| No. of children immunized with Pentavalent vaccine                                     | 1728                                       | 3235  |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 11200000                                   | 100886737                                     |
| No of maternity wards constructed  | 1  | 0   |
| No. and proportion of deliveries conducted in the Govt. health facilities              | 130  | 132   |
| %age of approved posts filled with qualified health workers                            | 81   | 81  |
| <b>Function Cost (UShs '000)</b>   | <b>628,969</b>                             | <b>441,409</b>                                |
| <b>Function: 0882 District Hospital Services</b>                                       |  |   |
| <b>Function Cost (UShs '000)</b>   | <b>0</b>                                   | <b>0</b>                                      |
| <b>Function: 0883 Health Management and Supervision</b>                                |  |   |
| <b>Function Cost (UShs '000)</b>   | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>   | <b>628,969</b>                             | <b>441,409</b>                                |

Salaries were paid, travels made, schools inspected and Lower health centres facilitated, trainings of health workers conducted and essential medicines were supplied.

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 5,142,796              | 3,671,610                 | 71%             | 1,284,699               | 1,289,165              | 100%            |
| Conditional Grant to Tertiary Salaries                     | 412,135                | 214,091                   | 52%             | 103,034                 | 79,905                 | 78%             |
| Conditional Grant to Primary Salaries                      | 1,999,893              | 1,467,306                 | 73%             | 499,973                 | 492,030                | 98%             |
| Conditional Grant to Secondary Salaries                    | 2,059,469              | 1,591,920                 | 77%             | 514,867                 | 526,442                | 102%            |
| Conditional Grant to Primary Education                     | 104,713                | 66,543                    | 64%             | 26,178                  | 34,904                 | 133%            |
| Conditional Grant to Secondary Education                   | 274,938                | 181,025                   | 66%             | 68,735                  | 91,646                 | 133%            |
| Conditional transfers to School Inspection Grant           | 18,459                 | 13,844                    | 75%             | 4,615                   | 4,615                  | 100%            |
| Conditional Transfers for Non Wage Technical Institut      | 134,200                | 89,467                    | 67%             | 33,550                  | 44,733                 | 133%            |
| Unspent balances – Locally Raised Revenues                 | 1,146                  | 1,146                     | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 55,794                 | 5,739                     | 10%             | 13,949                  | 2,689                  | 19%             |
| Other Transfers from Central Government                    | 2,855                  | 3,217                     | 113%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 18,496                 | 2,233                     | 12%             | 4,624                   | 0                      | 0%              |
| Transfer of Urban Unconditional Grant - Wage               | 60,698                 | 35,079                    | 58%             | 15,174                  | 12,200                 | 80%             |
| <i>Development Revenues</i>                                | 210,630                | 206,737                   | 98%             | 51,684                  | 112,182                | 217%            |
| Conditional Grant to SFG                                   | 206,737                | 206,737                   | 100%            | 51,684                  | 112,182                | 217%            |
| Unspent balances – Conditional Grants                      | 3,893                  | 0                         | 0%              | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>5,353,426</b>       | <b>3,878,347</b>          | <b>72%</b>      | <b>1,336,383</b>        | <b>1,401,347</b>       | <b>105%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 5,142,796              | 3,671,610                 | 71%             | 1,284,699               | 1,289,636              | 100%            |
| Wage   | 4,532,195              | 3,308,396                 | 73%             | 1,133,049               | 1,110,577              | 98%             |
| Non Wage   | 610,602                | 363,215                   | 59%             | 151,650                 | 179,059                | 118%            |
| <i>Development Expenditure</i>                             | 210,630                | 25,836                    | 12%             | 51,684                  | 23,818                 | 46%             |
| Domestic Development                                       | 210,630                | 25,836                    | 12%             | 51,684                  | 23,818                 | 46%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>5,353,426</b>       | <b>3,697,446</b>          | <b>69%</b>      | <b>1,336,383</b>        | <b>1,313,454</b>       | <b>98%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 180,901                   | 86%             |                         |                        |                 |
| Domestic Development                                       |                        | 180,901                   | 86%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>180,900</b>            | <b>3%</b>       |                         |                        |                 |

The department revenue was 3,878,347, 000 cummulatively up to third quarter corresponding to 72% of the annual budget and 1,401,347,000 was received for the third quarter and corresponds to 105% Of the quarterly budget and poor performance was in local revenue due to assessment period of local revenue and some education grant are released termly and were released in the third quarter causing over performance of quarter revenue. On side of expenditure, the department spent 3,697,446,000 corresponding to 69% of the annual budget and specifically for quarter three, 98% of the quarterly budget spent and left unspent balance of 180,900,000 shillings and poor performance in capital development expenditure is attributed to on- going procurement processes and works which have not yet attracted payments.

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

The funds unspent is for SFG and the contractors were constructing toilets though not yet attracted payments.

### (ii) Highlights of Physical Performance

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of pupils sitting PLE  | 1500                                       | 1585  |
| No. of latrine stances constructed                                     | 9  | 9   |
| No. of teachers paid salaries  | 338  | 339   |
| No. of qualified primary teachers                                      | 338  | 339   |
| No. of pupils enrolled in UPE  | 10138                                      | 11033   |
| No. of Students passing in grade one                                   | 350  | 490   |
| <b>Function Cost (UShs '000)</b>                                       | <b>2,336,587</b>                           | <b>1,565,135</b>                              |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 185  | 185   |
| No. of students passing O level  | 1600                                       | 1606  |
| No. of students sitting O level  | 1876                                       | 1876  |
| No. of students enrolled in USE  | 1977                                       | 1926  |
| <b>Function Cost (UShs '000)</b>                                       | <b>2,334,407</b>                           | <b>1,772,945</b>                              |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 25   | 25  |
| No. of students in tertiary education                                  | 216  | 346   |
| <b>Function Cost (UShs '000)</b>                                       | <b>546,335</b>                             | <b>303,557</b>                                |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 43   | 44  |
| No. of secondary schools inspected in quarter                          | 22   | 23  |
| No. of tertiary institutions inspected in quarter                      | 1  | 2   |
| No. of inspection reports provided to Council                          | 9  | 7   |
| <b>Function Cost (UShs '000)</b>                                       | <b>134,213</b>                             | <b>55,809</b>                                 |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 2  | 2   |
| No. of children accessing SNE facilities                               | 44   | 46  |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,884</b>                               | <b>0</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>5,353,426</b>                           | <b>3,697,446</b>                              |

The department has maintained teachers of primary and secondary schools, instructors and trainers of 2 tertiary institutions. Inspected schools and made inspection reports to the council. It has facilitated special needs schools and their teachers and able to produce many pupils primary.



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,319,741              | 589,523                   | 45%             | 329,928                 | 190,773                | 58%             |
| Unspent balances – Locally Raised Revenues                 | 28                     | 0                         | 0%              | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 122,424                | 30,629                    | 25%             | 30,606                  | 7,226                  | 24%             |
| Other Transfers from Central Government                    | 1,063,391              | 504,964                   | 47%             | 265,848                 | 166,147                | 62%             |
| Multi-Sectoral Transfers to LLGs                           | 48,947                 | 6,509                     | 13%             | 12,237                  | 0                      | 0%              |
| Urban Unconditional Grant - Non Wage                       | 9,662                  | 3,016                     | 31%             | 2,416                   | 2,416                  | 100%            |
| Transfer of Urban Unconditional Grant - Wage               | 75,290                 | 44,406                    | 59%             | 18,822                  | 14,985                 | 80%             |
| <i>Development Revenues</i>                                | 6,238,796              | 5,435,048                 | 87%             | 716,420                 | 28,986                 | 4%              |
| Uganda Support to Municipal Infrastructure Developm        | 2,386,623              | 2,014,600                 | 84%             | 596,656                 | 0                      | 0%              |
| Locally Raised Revenues                                    | 258,258                | 44,553                    | 17%             | 64,565                  | 27,053                 | 42%             |
| Unspent balances – Conditional Grants                      | 3,373,118              | 3,373,118                 | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 220,797                | 2,778                     | 1%              | 55,199                  | 1,933                  | 4%              |
| <b>Total Revenues</b>                                      | <b>7,558,537</b>       | <b>6,024,571</b>          | <b>80%</b>      | <b>1,046,348</b>        | <b>219,759</b>         | <b>21%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,319,741              | 306,390                   | 23%             | 329,929                 | 100,753                | 31%             |
| Wage   | 75,290                 | 44,406                    | 59%             | 18,823                  | 14,985                 | 80%             |
| Non Wage   | 1,244,452              | 261,984                   | 21%             | 311,106                 | 85,768                 | 28%             |
| <i>Development Expenditure</i>                             | 6,238,796              | 1,562,529                 | 25%             | 716,419                 | 1,445,066              | 202%            |
| Domestic Development                                       | 6,238,796              | 1,562,529                 | 25%             | 716,419                 | 1,445,066              | 202%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>7,558,537</b>       | <b>1,868,919</b>          | <b>25%</b>      | <b>1,046,348</b>        | <b>1,545,819</b>       | <b>148%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 283,133                   | 21%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,872,519                 | 62%             |                         |                        |                 |
| Domestic Development                                       |                        | 3,872,519                 | 62%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>4,155,652</b>          | <b>55%</b>      |                         |                        |                 |

The department received 6,024,571,000 cumulatively by end of the third quarter corresponding to 80% of annual departmental budget and specifically for third quarter the department received 219,759,000 corresponding to 21% of the quarterly budget. The department performed poorly in local revenue, USMID and multisectoral transfers to LLGs. On side of expenditure, the performance was poor for non wage recurrent due to the fact that URF never released enough funds and partly due to limited local revenue. The development expenditure was very high due to advance paid to USMID roads contractor to kick off the works. This left 4,155,652,000 shillings as unspent of the big percentage is USMID and URF

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

The reasons for availability of unspent balances arise from delays in procurement causing failure to get a contractor for USMID roads in time and slow processes of payments under IFMS.

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i>                                       | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |  |   |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i>                                  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| Length in Km of Urban unpaved roads routinely maintained    | 7  | 6   |
| Length in Km of Urban unpaved roads periodically maintained | 15   | 12  |
| No. of bottlenecks cleared on community Access Roads        | 1  | 1   |
| Length in Km of urban roads resealed                        | 2  | 1   |
| Length in Km of Urban paved roads routinely maintained      | 6  | 5   |
| Length in Km of urban unpaved roads rehabilitated           | 2  | 3   |
| <b>Function Cost (UShs '000)</b>                            | <b>7,231,995</b>                           | <b>1,819,592</b>                              |
| <b>Function: 0482 District Engineering Services</b>         |  |   |
| No of streetlights installed                                | 7  | 6   |
| No. of Public Buildings Constructed                         | 1  | 0   |
| <b>Function Cost (UShs '000)</b>                            | <b>326,543</b>                             | <b>49,327</b>                                 |
| <b>Function: 0483 Municipal Services</b>                    |  |   |
| <b>Function Cost (UShs '000)</b>                            | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>7,558,537</b>                           | <b>1,868,919</b>                              |

The department resealed 1 km of roads. The department did routine maintenance of only 6 km of unpaved roads and did periodic maintenance of 12 km of unpaved roads. However it was noted that most of works done were not yet paid for and the financial performance were lower than physical performance.

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 24,357                 | 10,768                    | 44%             | 6,089                   | 3,589                  | 59%             |
| Locally Raised Revenues                                    | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| Transfer of Urban Unconditional Grant - Wage               | 14,357                 | 10,768                    | 75%             | 3,589                   | 3,589                  | 100%            |
| <b>Total Revenues</b>                                      | <b>24,357</b>          | <b>10,768</b>             | <b>44%</b>      | <b>6,089</b>            | <b>3,589</b>           | <b>59%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 24,357                 | 10,768                    | 44%             | 6,089                   | 3,589                  | 59%             |
| Wage   | 14,357                 | 10,768                    | 75%             | 3,589                   | 3,589                  | 100%            |
| Non Wage   | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>24,357</b>          | <b>10,768</b>             | <b>44%</b>      | <b>6,089</b>            | <b>3,589</b>           | <b>59%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The departmental revenue for the quarter was 10,768,000 corresponding to 44% of the annual departmental budget and 59% of the quarterly income. The local revenue performance was performed poorly. On side expenditure side 10,768,000 shillings was spent by the department corresponding to 44% of the annual expenditure and 59% of the quarterly expenditure. Both income and expenditure was entirely wage.

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

No unspent balance

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i>                              | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0981 Rural Water Supply and Sanitation</b> |  |   |
| <i>Function Cost (UShs '000)</i>                        | 0  | 0   |
| <b>Function: 0982 Urban Water Supply and Sanitation</b> |  |   |
| No. of new connections made to existing schemes         | 11   | 9   |
| <i>Function Cost (UShs '000)</i>                        | 24,357                                     | 10,768  |
| <b>Cost of Workplan (UShs '000):</b>                    | <b>24,357</b>                              | <b>10,768</b>                                 |

Salaries were paid

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 89,307                 | 44,782                    | 50%             | 21,761                  | 12,420                 | 57%             |
| Unspent balances – Locally Raised Revenues                 | 2,264                  | 0                         | 0%              | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 68,280                 | 34,489                    | 51%             | 17,070                  | 8,989                  | 53%             |
| Transfer of Urban Unconditional Grant - Wage               | 18,764                 | 10,293                    | 55%             | 4,691                   | 3,431                  | 73%             |
| <i>Development Revenues</i>                                |                        | 15,112                    |                 | 0                       | 0                      |                 |
| Donor Funding  |                        | 15,112                    |                 | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>89,307</b>          | <b>59,894</b>             | <b>67%</b>      | <b>21,761</b>           | <b>12,420</b>          | <b>57%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 89,307                 | 44,782                    | 50%             | 21,761                  | 12,420                 | 57%             |
| Wage   | 18,764                 | 10,293                    | 55%             | 4,691                   | 3,431                  | 73%             |
| Non Wage   | 70,544                 | 34,489                    | 49%             | 17,070                  | 8,989                  | 53%             |
| <i>Development Expenditure</i>                             | 0                      | 15,112                    |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 15,112                    |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>89,307</b>          | <b>59,894</b>             | <b>67%</b>      | <b>21,761</b>           | <b>12,420</b>          | <b>57%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

During the quarter the department received and spent Ug. Shs. 12,420,082. Of this Ug. Shs. 8,989,000 was from locally raised revenues while Ug. Shs. 3,431,082 was for salaries. . Cumulatively up to the end of third quarter the department had received and spent Shs, 59,814,133 of which Ug. Shs. 44782,246 was for recurrent expenses.

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

There were no unspent balances.

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0983 Natural Resources Management</b>                   |  |   |
| Area (Ha) of trees established (planted and surviving)               | 3  | 2   |
| Number of people (Men and Women) participating in tree planting days | 125  | 67  |
| No. of community women and men trained in ENR monitoring             | 280  | 167   |
| No. of monitoring and compliance surveys undertaken                  | 20   | 24  |
| No. of new land disputes settled within FY                           | 12   | 10  |
| <b>Function Cost (UShs '000)</b>                                     | <b>89,307</b>                              | <b>59,894</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                                 | <b>89,307</b>                              | <b>59,894</b>                                 |

10 sets of daily data collection for the composting plant was done over the 3 month period. Construction of the pillars at the composting plant were completed

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 187,977                | 63,978                    | 34%             | 46,824                  | 16,067                 | 34%             |
| Conditional Grant to Functional Adult Lit                  | 2,692                  | 2,019                     | 75%             | 673                     | 673                    | 100%            |
| Conditional Grant to Public Libraries                      | 12,000                 | 9,000                     | 75%             | 3,000                   | 3,000                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 682                    | 512                       | 75%             | 171                     | 171                    | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 2,456                  | 1,842                     | 75%             | 614                     | 614                    | 100%            |
| Conditional transfers to Special Grant for PWDs            | 5,128                  | 3,846                     | 75%             | 1,282                   | 1,282                  | 100%            |
| Unspent balances – Locally Raised Revenues                 | 680                    | 680                       | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 51,338                 | 16,466                    | 32%             | 12,835                  | 2,641                  | 21%             |
| Other Transfers from Central Government                    | 30,421                 | 0                         | 0%              | 7,605                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 41,338                 | 3,357                     | 8%              | 10,335                  | 1,472                  | 14%             |
| Transfer of Urban Unconditional Grant - Wage               | 41,241                 | 26,256                    | 64%             | 10,310                  | 6,214                  | 60%             |
| <i>Development Revenues</i>                                | 6,088                  | 1,088                     | 18%             | 1,250                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 4,000                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 1,088                  | 1,088                     | 100%            | 0                       | 0                      |                 |
| Urban Unconditional Grant - Non Wage                       | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>194,065</b>         | <b>65,066</b>             | <b>34%</b>      | <b>48,074</b>           | <b>16,067</b>          | <b>33%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 187,977                | 55,630                    | 30%             | 46,824                  | 12,024                 | 26%             |
| Wage   | 41,241                 | 26,256                    | 64%             | 10,310                  | 6,214                  | 60%             |
| Non Wage   | 146,736                | 29,374                    | 20%             | 36,514                  | 5,810                  | 16%             |
| <i>Development Expenditure</i>                             | 6,088                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| Domestic Development                                       | 6,088                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>194,065</b>         | <b>55,630</b>             | <b>29%</b>      | <b>48,074</b>           | <b>12,024</b>          | <b>25%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 8,348                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 1,088                     | 18%             |                         |                        |                 |
| Domestic Development                                       |                        | 1,088                     | 18%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>9,436</b>              | <b>5%</b>       |                         |                        |                 |

The department revenue was 65,066,000 corresponding to 34% of the annual budget and specifically for third quarter, 33% quarterly budget was received and poor performance was in local revenue and LLG mult-transfers and Unconditional grant non wage. The local revenue performed poor because of being low revenue collection. On side of expenditure, the department spent 55,630,000 corresponding to 29% of the annual budget and the expenditure for third quarter was 12,024,000 corresponding to 25% of the quarterly budget and left unspent balance of 9,436,000 shillings corresponding to 5% of the annual budget though still on the TSA and development funds on TSUPU account and youthlivelihood accounts.

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

Some grants were small and had to accumulate in order to deliver output and accounts such as TSUPU and youth livelihood accounts

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | <b>Approved Budget and</b> | <b>Cumulative Expenditure</b> |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

---

## **Vote: 757** Kabale Municipal Council **2015/16 Quarter 3**

---

### ***Workplan 9: Community Based Services***

|   | <b>Planned outputs</b> | <b>and Performance</b> |
|---|------------------------|------------------------|
| <b><i>Function: 1081 Community Mobilisation and Empowerment</i></b> |                        |                        |
| No. of Youth councils supported                                     | 1                      | 1                      |
| No. of assisted aids supplied to disabled and elderly community     | 12                     | 12                     |
| No. of women councils supported                                     | 1                      | 1                      |
| No. of Active Community Development Workers                         | 6                      | 6                      |
| No. FAL Learners Trained  | 48                     | 48                     |
| No. of children cases ( Juveniles) handled and settled              | 10                     | 9                      |
| <b><i>Function Cost (UShs '000)</i></b>                             | <b>194,065</b>         | <b>55,630</b>          |
| <b><i>Cost of Workplan (UShs '000):</i></b>                         | <b>194,065</b>         | <b>55,630</b>          |

One youth council was supported, a group of 12 disabled persons assisted, one women council supported, 6 community works assisted, 2 juveniles resettled and 48 FAL learners assisted and monitoring of Government projects.

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 119,360                | 44,915                    | 38%             | 29,016                  | 14,955                 | 52%             |
| Conditional Grant to PAF monitoring                        | 17,981                 | 13,486                    | 75%             | 4,495                   | 4,495                  | 100%            |
| Unspent balances – Locally Raised Revenues                 | 3,295                  | 3,295                     | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 59,980                 | 6,745                     | 11%             | 14,995                  | 1,151                  | 8%              |
| Urban Unconditional Grant - Non Wage                       | 10,437                 | 7,827                     | 75%             | 2,609                   | 2,609                  | 100%            |
| Transfer of Urban Unconditional Grant - Wage               | 27,668                 | 13,562                    | 49%             | 6,917                   | 6,700                  | 97%             |
| <i>Development Revenues</i>                                | 157,686                | 110,108                   | 70%             | 39,136                  | 37,983                 | 97%             |
| LGMSD (Former LGDP)  | 69,998                 | 69,998                    | 100%            | 17,500                  | 37,983                 | 217%            |
| Locally Raised Revenues                                    | 7,000                  | 3,500                     | 50%             | 1,750                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 1,143                  | 1,143                     | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 79,545                 | 35,467                    | 45%             | 19,886                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>277,046</b>         | <b>155,023</b>            | <b>56%</b>      | <b>68,152</b>           | <b>52,938</b>          | <b>78%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 119,360                | 41,149                    | 34%             | 29,016                  | 11,960                 | 41%             |
| Wage   | 27,668                 | 13,562                    | 49%             | 6,917                   | 6,700                  | 97%             |
| Non Wage   | 91,692                 | 27,587                    | 30%             | 22,099                  | 5,260                  | 24%             |
| <i>Development Expenditure</i>                             | 157,686                | 41,217                    | 26%             | 39,136                  | 2,950                  | 8%              |
| Domestic Development                                       | 157,686                | 41,217                    | 26%             | 39,136                  | 2,950                  | 8%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>277,046</b>         | <b>82,366</b>             | <b>30%</b>      | <b>68,152</b>           | <b>14,910</b>          | <b>22%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,766                     | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 68,891                    | 44%             |                         |                        |                 |
| Domestic Development                                       |                        | 68,891                    | 44%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>72,658</b>             | <b>26%</b>      |                         |                        |                 |

The department revenue for three quarters was 155,023,000 corresponding to 56% of the annual budget and specifically for the third quarter revenue was 52,938,000 corresponding to 78% of the quarterly budget and poor performance was in local revenue and LGMSD performed at 217% because money was remitted for two quarters at the same time. The local revenue performed poor because of being off peak season for revenue collection, On side of expenditure, the department spent 82,366,000 corresponding to 30% of the annual budget and specifically for third quarter 14,910,000 corresponding to 22% of the quarterly budget and left unspent balance of 72,658,000 shillings and corresponding to 26% of annual budget.

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

The unspent balance is mainly LGMSD projects waiting to accumulate for big project of construction and a small sum of 3% is PAF money

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i>                               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1383 Local Government Planning Services</b> |  |   |

---

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

---

## Workplan 10: Planning

| <i>Function, Indicator</i>                                  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No of qualified staff in the Unit                           | 1  | 2   |
| No of Minutes of TPC meetings                               | 12   | 9   |
| No of minutes of Council meetings with relevant resolutions | 12   | 10  |
| <b><i>Function Cost (UShs '000)</i></b>                     | <b>277,046</b>                             | <b>82,366</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>277,046</b>                             | <b>82,366</b>                                 |

Compiled and submitted quarter one OBT report and Budget Framework paper, budget conference held, TPC meeting held, monitoring of the projects done, PAF monitoring done, payrolls printed, data for five year development plan collected



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 66,911                 | 37,403                    | 56%             | 16,728                  | 12,679                 | 76%             |
| Locally Raised Revenues                                    | 36,114                 | 14,878                    | 41%             | 9,029                   | 5,171                  | 57%             |
| Urban Unconditional Grant - Non Wage                       | 7,034                  | 5,276                     | 75%             | 1,759                   | 1,759                  | 100%            |
| Transfer of Urban Unconditional Grant - Wage               | 23,762                 | 17,249                    | 73%             | 5,941                   | 5,750                  | 97%             |
| <b>Total Revenues</b>                                      | <b>66,911</b>          | <b>37,403</b>             | <b>56%</b>      | <b>16,728</b>           | <b>12,679</b>          | <b>76%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 66,911                 | 37,403                    | 56%             | 16,728                  | 13,971                 | 84%             |
| Wage   | 23,762                 | 17,249                    | 73%             | 5,941                   | 5,750                  | 97%             |
| Non Wage   | 43,149                 | 20,154                    | 47%             | 10,787                  | 8,222                  | 76%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>66,911</b>          | <b>37,403</b>             | <b>56%</b>      | <b>16,728</b>           | <b>13,971</b>          | <b>84%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department revenue cumulatively was 37,403, 000 corresponding to 56% of the annual budget and 12,678,000 corresponding to 76% of the quarterly budget and poor performance was in local revenue. On side of expenditure, the department to date spent 37,402, 000 corresponding to 56 % of the annual budget and 76% of the quarterly budget and no unspent balance.

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

No unspent balance.

### (ii) Highlights of Physical Performance

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 8  | 6   |
| Date of submitting Quarterly Internal Audit Reports | 15-08-2015                                 | 15-08-2016                                    |
| <b>Function Cost (UShs '000)</b>                    | <b>66,911</b>                              | <b>37,403</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                | <b>66,911</b>                              | <b>37,403</b>                                 |

Two internal audits were conducted during third quarter

---

**Vote: 757** Kabale Municipal Council **2015/16 Quarter 3**

---

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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)   |
|---|---|--|
| <b>Ia. Administration</b>                                 |   |  |
| <i>Function: District and Urban Administration</i>        |   |  |
| <i>1. Higher LG Services</i>                              |   |  |
| <b>Output: Operation of the Administration Department</b> |   |  |
| 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, , different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, entertained and provided with meals, creditors paid, workshops, seminars and conferences attend |
| <i>General Staff Salaries</i>                             |   | 34,803   |
| <i>Allowances</i>   |   | 1,201  |
| <i>Incapacity, death benefits and funeral expenses</i>    |   | 0  |
| <i>Workshops and Seminars</i>                             |   | 2,570  |
| <i>Welfare and Entertainment</i>                          |   | 0  |
| <i>Special Meals and Drinks</i>                           |   | 1,300  |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 0  |
| <i>Bank Charges and other Bank related costs</i>          |   | 579  |
| <i>Subscriptions</i>                                      |   | 0  |
| <i>Water</i>  |   | 341  |
| <i>Consultancy Services- Short term</i>                   |   | 1,790  |
| <i>Travel inland</i>                                      |   | 7,499  |
| <i>Travel abroad</i>                                      |   | 8,516  |
| <i>Fuel, Lubricants and Oils</i>                          |   | 0  |
| <i>Fines and Penalties/ Court wards</i>                   |   | 10,417   |
| <i>Wage Rec't:</i>  | 49,984  | 34,803   |
| <i>Non Wage Rec't:</i>                                    | 73,432  | 34,213   |
| <i>Domestic Dev't:</i>                                    |   |  |
| <i>Donor Dev't:</i>                                       |   |  |
| <b>Total</b>  | <b>123,416</b>  | <b>69,016</b>  |

### Output: Human Resource Management Services

|                               |   |  |
|-------------------------------|---|--|
| Non Standard Outputs:         | Payroll for salaries updated and printed, 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 departmen | pay change reports submitted to MoPS, travel inland done |
| <i>Workshops and Seminars</i> |   | 0  |
| <i>Travel inland</i>          |   | 1,130  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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)   |
|---|--|--|
| <b>1a. Administration</b>   |  |  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 4,846  | 1,130  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>4,846</b>   | <b>1,130</b>   |
| <b>Output: Capacity Building for HLG</b>                                |  |  |
| Availability and implementation of LG capacity building policy and plan | YES (Capacity building plan at Kabale MC head office)  | yes (Capacity building plan at Kabale MC head office)  |
| No. (and type) of capacity building sessions undertaken                 | 1 (All divisions and head office)  | 1 (All divisions and head office)  |
| Non Standard Outputs:   | Client charter prepared and disseminated, staff facilitated for training on CPA  | staff facilitated for training on CPA,eadership training conducted   |
| <i>Workshops and Seminars</i>   |  | 0  |
| <i>Staff Training</i>   |  | 0  |
| <i>Bank Charges and other Bank related costs</i>                        |  | 0  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  |  |  |
| <i>Domestic Dev't:</i>  | 3,648  | 0  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>3,648</b>   | <b>0</b>   |
| <b>Output: Supervision of Sub County programme implementation</b>       |  |  |
| %age of LG establish posts filled                                       | 65 (All Divisions, all health centres schools and municipal head office)   | 65 (All Divisions, all health centres schools and municipal head office)   |
| Non Standard Outputs:   | Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time | Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time |
| <i>Travel inland</i>  |  | 0  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 7,835  | 0  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>7,835</b>   | <b>0</b>   |
| <b>Output: Office Support services</b>                                  |  |  |
| Non Standard Outputs:   | Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time | offices cleaned, council office surroundings cleared,travel inland made  |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>               |  | 740  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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)                         |
|---|--|--|
| <b>1a. Administration</b>                                 |  |  |
| <i>Medical and Agricultural supplies</i>                  |  | 471  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>                                    | 3,053  | 1,211  |
| <i>Domestic Dev't:</i>                                    |  |  |
| <i>Donor Dev't:</i>                                       |  |  |
| <b>Total</b>  | <b>3,053</b>   | <b>1,211</b>   |
| <b>Output: Local Policing</b>                             |  |  |
| Non Standard Outputs:                                     | Illigal Market Vendor chased, Illigal 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 | roaming animals arrested and owners prosecuted, Security guaranted, contract staff salaries paid |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |  | 800  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>                                    | 7,296  | 800  |
| <i>Domestic Dev't:</i>                                    |  |  |
| <i>Donor Dev't:</i>                                       |  |  |
| <b>Total</b>  | <b>7,296</b>   | <b>800</b>   |
| <b>Output: Records Management Services</b>                |  |  |
| 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 | no output  |
| <i>Travel inland</i>                                      |  | 0  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>                                    | 1,600  | 0  |
| <i>Domestic Dev't:</i>                                    |  |  |
| <i>Donor Dev't:</i>                                       |  |  |
| <b>Total</b>  | <b>1,600</b>   | <b>0</b>   |
| <b>3. Capital Purchases</b>                               |  |  |
| <b>Output: Other Capital</b>                              |  |  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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)   |
|---|--|--|
| <b>1a. Administration</b>   |  |  |
| Non Standard Outputs:   | 1 laptop for the heads of departments and 1 desktop computer procured , Office furniture for the offices of the Mayor , Deputy Mayo, speaker, Town Clerk, engineer, Principal Human resource, Senior Procurement officer, Environment officer and Physical | workshops conducted, travel inland made, data collection instrument for database management compiled, submission made, allowances for data collection paid, bank charges paid, travel abroad made, designing the detailed plan for kijuguta ward, and several me |
| <i>Engineering and Design Studies &amp; Plans for capital works</i> |  | 119,342  |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  |  | 0  |
| <i>Domestic Dev't:</i>  | 109,638  | 119,342  |
| <i>Donor Dev't:</i>   |  | 0  |
| <b>Total</b>  | <b>109,638</b>   | <b>119,342</b>   |

## 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        | 29/07/2016 (MOFPED Offices and Kabale Municipal Head offices)   | 29/07/2016 (MOFPED Offices and Kabale Municipal Head 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,stationery procured,Allowances paid,travel inland for office duties.Bankcharges paid. |
| <i>General Staff Salaries</i>                            |   | 27,084  |
| <i>Allowances</i>  |   | 992   |
| <i>Workshops and Seminars</i>                            |   | 714   |
| <i>Computer supplies and Information Technology (IT)</i> |   | 400   |
| <i>Printing, Stationery, Photocopying and Binding</i>    |   | 1,000   |
| <i>Bank Charges and other Bank related costs</i>         |   | 0   |
| <i>Travel inland</i>                                     |   | 4,350   |
| <i>Fuel, Lubricants and Oils</i>                         |   | 0   |
| <i>Wage Rec't:</i>                                       | 39,866  | 27,084  |
| <i>Non Wage Rec't:</i>                                   | 22,430  | 7,456   |
| <i>Domestic Dev't:</i>                                   |   |   |
| <i>Donor Dev't:</i>                                      |   |   |
| <b>Total</b>   | <b>62,296</b>   | <b>34,539</b>   |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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)         |
|---|--|--|
| <b>2. Finance</b>   |  |  |
| <b>Output: Revenue Management and Collection Services</b>           |  |  |
| Value of Other Local Revenue Collections                            | 555681058.3 (All divisions and head office.)   | 126711850 (All divisions and head office.)                                       |
| Value of Hotel Tax Collected  | 5900000 (All divisions and head office.)   | 3025000 (All divisions and head office.)   |
| Value of LG service tax collection                                  | 12600000 (All divisions and Head office)   | 5288190 (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. |
| <i>Travel inland</i>  |  | 6,704  |
| <i>Fuel, Lubricants and Oils</i>                                    |  | 0  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 15,321   | 6,704  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>15,321</b>  | <b>6,704</b>   |
| <b>Output: Budgeting and Planning Services</b>                      |  |  |
| Date for presenting draft Budget and Annual workplan to the Council | 15-03-2015 (Budget and annual workplans in the council Hall)   | 15-03-2015 (Budget and annual workplans in the council Hall)                     |
| Date of Approval of the Annual Workplan to the Council              | 15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)   | 15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)             |
| Non Standard Outputs:   | Budget and annual workplans in the council Hall, budget desk facilitated   | Preparation of Budget Frame Work paper.  |
| <i>Travel inland</i>  |  | 1,215  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 4,953  | 1,215  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>4,953</b>   | <b>1,215</b>   |
| <b>Output: LG Expenditure management Services</b>                   |  |  |
| Non Standard Outputs:   |  | Inspection of books of accounts in schools.                                      |
| <i>Travel inland</i>  |  | 2,000  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 2,994  | 2,000  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>2,994</b>   | <b>2,000</b>   |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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

#### Output: LG Accounting Services

|   |   |  |
|---|---|--|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2016 (Final accounts submitted to Auditor General's Office Mbarara Region.)                         | 28/08/2015 (Final accounts submitted to Auditor General's office on 28th August 2015.) |
| Non Standard Outputs:   | Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBT report prepared. | Half year Financial statements prepared and submitted to Accountant General's office.  |
| <i>Travel inland</i>  |   | 1,785  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 3,118   | 1,785  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>3,118</b>  | <b>1,785</b>   |

### 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.<br>-Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid for 3 months.<br>-1 Council and 8 committee meetings arranged for, organised, coordinated and held a | -Salaries for staff paid in their -Bank accounts for 3 months.<br>-Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid for 3 months.<br>-1 Council and 8 committee meetings arranged for, organised, coordinated and held a |
| <i>General Staff Salaries</i>                         |   | 11,945  |
| <i>Allowances</i>                                     |   | 0   |
| <i>Statutory salaries</i>                             |   | 19,952  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Bank Charges and other Bank related costs</i>      |   | 0   |
| <i>Travel inland</i>                                  |   | 0   |
| <i>Wage Rec't:</i>                                    | 14,463  | 11,945  |
| <i>Non Wage Rec't:</i>                                | 23,675  | 19,952  |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>38,139</b>   | <b>31,897</b>   |

#### Output: LG procurement management services



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 3. Statutory Bodies

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | -Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions<br>-Quarterly report produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara<br>-Co | Travel inland to Solicitor General's office |
| <i>Allowances</i>                                     |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Travel inland</i>                                  |   | 400   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 6,205   | 400   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>6,205</b>  | <b>400</b>                                  |

#### Output: LG staff recruitment services

|   |  |               |
|---|--|---------------|
| Non Standard Outputs:                             | Pension and grauity for local government paid, Pension for teachers paid | N/A           |
| <i>Pension for Teachers</i>                       |  | 0             |
| <i>Pension and Gratuity for Local Governments</i> |  | 14,952        |
| <i>Wage Rec't:</i>                                |  |               |
| <i>Non Wage Rec't:</i>                            | 35,108   | 14,952        |
| <i>Domestic Dev't:</i>                            |  |               |
| <i>Donor Dev't:</i>                               |  |               |
| <b>Total</b>                                      | <b>35,108</b>  | <b>14,952</b> |

#### Output: LG Political and executive oversight

|                        |   |  |
|------------------------|---|--|
| Non Standard Outputs:  | -Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters for 3 months.<br>-Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters.<br>-Projects implemented in t | -Monthly allowances for political leaders-- Mayor, Speaker and their Deputies paid at the Municipal Headquarters for 3 months. |
| <i>Allowances</i>      |   | 18,497   |
| <i>Travel inland</i>   |   | 0  |
| <i>Travel abroad</i>   |   | 0  |
| <i>Wage Rec't:</i>     |   |  |
| <i>Non Wage Rec't:</i> | 23,923  | 18,497   |
| <i>Domestic Dev't:</i> |   |  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 3. Statutory Bodies

Donor Dev't:

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>23,923</b> | <b>18,497</b> |
|--------------|---------------|---------------|

#### Output: Standing Committees Services

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 8 committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid. | 8 committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid. |
| Allowances            |  | 6,700  |
| Wage Rec't:           |  |  |
| Non Wage Rec't:       | 8,313  | 6,700  |
| Domestic Dev't:       |  |  |
| Donor Dev't:          |  |  |
| <b>Total</b>          | <b>8,313</b>   | <b>6,700</b>   |

### 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:  |              | Monthly salaries paid |
| General Staff Salaries |              | 2,170                 |
| Maintenance - Vehicles |              | 0                     |
| Wage Rec't:            | 4,893        | 2,170                 |
| Non Wage Rec't:        | 68           | 0                     |
| Domestic Dev't:        |              |                       |
| Donor Dev't:           |              |                       |
| <b>Total</b>           | <b>4,960</b> | <b>2,170</b>          |

Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

|                        |   |               |
|------------------------|---|---------------|
| Non Standard Outputs:  | salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured | salaries paid |
| General Staff Salaries |   | 5,177         |
| Allowances             |   | 171           |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 4. Production and Marketing

|   |              |              |
|---|--------------|--------------|
| Bank Charges and other Bank related costs |              | 0            |
| Wage Rec't:                               | 5,555        | 5,177        |
| Non Wage Rec't:                           | 1,500        | 171          |
| Domestic Dev't:                           |              |              |
| Donor Dev't:                              |              |              |
| <b>Total</b>                              | <b>7,055</b> | <b>5,348</b> |

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

|   |   |                           |
|---|---|---------------------------|
| No of awareness radio shows participated in                                     | 1 (Be done quarterly)   | 1 (Be done quarterly)     |
| No of businesses inspected for compliance to the law                            | 280 (entire municipality)   | 301 (entire municipality) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 0   | 0 (No output)             |
| No of businesses issued with trade licenses                                     | 280 (entire municipality)   | 301 (entire municipality) |
| Non Standard Outputs:   | weights and measures inspected, trade promoted both locally and internationally | no output                 |
| Travel inland   |   | 0                         |
| Wage Rec't:   |   |                           |
| Non Wage Rec't:   | 1,109   | 0                         |
| Domestic Dev't:   |   |                           |
| Donor Dev't:  |   |                           |
| <b>Total</b>  | <b>1,109</b>  | <b>0</b>                  |

#### Output: Enterprise Development Services

|   |  |                           |
|---|--|---------------------------|
| No of awareness radio shows participated in                         | 0 (not planned)  | 0 (not planned)           |
| No of businesses assisted in business registration process          | 10 (entire municipality)                                     | 10 (entire municipality)  |
| No. of enterprises linked to UNBS for product quality and standards | 60 (entire municipality)                                     | 135 (entire municipality) |
| Non Standard Outputs:   | Commercial businesses enumerated and business data collected | No output                 |
| Travel inland   |  | 0                         |
| Wage Rec't:   |  |                           |
| Non Wage Rec't:   | 644  | 0                         |
| Domestic Dev't:   |  |                           |
| Donor Dev't:  |  |                           |
| <b>Total</b>  | <b>644</b>   | <b>0</b>                  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 4. Production and Marketing

#### Output: Market Linkage Services

|   |   |   |
|---|---|---|
| No. of producers or producer groups linked to market internationally through UEPB | 0 (not planned)   | 0 (not planned)   |
| No. of market information reports disseminated                                    | 13 (mwanjari, central, garage street and bugongi markets) | 16 (mwanjari, central, garage street and bugongi markets) |
| Non Standard Outputs:   | weekly market produce prices disseminated to farmers      | No output   |
| <i>Travel inland</i>  |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 839   | 0   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>839</b>  | <b>0</b>  |

#### Output: Cooperatives Mobilisation and Outreach Services

|  |                                   |                                       |
|--|-----------------------------------|---------------------------------------|
| No of cooperative groups supervised                  | 2 (kigongi st phillips sacco)     | 1 (st phillips sacco, lower bugongi,) |
| No. of cooperative groups mobilised for registration | 1 (entire municipality)           | 0 (none)                              |
| No. of cooperatives assisted in registration         | 0 (none)                          | 1 (Central Division)                  |
| Non Standard Outputs:                                | SACCOs and cooperatives inspected | No output                             |
| <i>Travel inland</i>                                 |                                   | 0                                     |
| <i>Wage Rec't:</i>                                   |                                   |                                       |
| <i>Non Wage Rec't:</i>                               | 886                               | 0                                     |
| <i>Domestic Dev't:</i>                               |                                   |                                       |
| <i>Donor Dev't:</i>                                  |                                   |                                       |
| <b>Total</b>   | <b>886</b>                        | <b>0</b>                              |

### Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tr | PHC salaries paid, school health immunization done, allowances paid, |
|-----------------------|---|--|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|--|---|--|
| <b>5. Health</b>                               |   |  |
| General Staff Salaries                         |   | 107,285  |
| Allowances                                     |   | 690  |
| Printing, Stationery, Photocopying and Binding |   | 50   |
| Bank Charges and other Bank related costs      |   | 0  |
| Travel inland                                  |   | 4,801  |
| Wage Rec't:                                    | 95,683  | 107,285  |
| Non Wage Rec't:                                | 7,021   | 5,541  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>102,704</b>  | <b>112,826</b>   |

### Output: Promotion of Sanitation and Hygiene

|                                   |   |  |
|-----------------------------------|---|--|
| Non Standard Outputs:             | Sensitization workshop on HIV/Aids held, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Folowup TBAs. | public places inspected, cleaning tools procured, clearing of the Mayor's Gardens, and Kamaukira fenced. |
| Medical and Agricultural supplies |   | 450  |
| Travel inland                     |   | 2,200  |
| Cleaning and Sanitation           |   | 1,480  |
| Wage Rec't:                       |   |  |
| Non Wage Rec't:                   | 7,535   | 4,130  |
| Domestic Dev't:                   |   |  |
| Donor Dev't:                      |   |  |
| <b>Total</b>                      | <b>7,535</b>  | <b>4,130</b>   |

### 2. Lower Level Services

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

|   |  |  |
|---|--|--|
| Number of inpatients that visited the Govt. health facilities.            | 0 (N/A)  | 0 (N/A)  |
| %age of approved posts filled with qualified health workers               | 81 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division) | 81 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division) |
| No. of children immunized with Pentavalent vaccine                        | 432 (entire municipality)  | 1112 (entire municipality)   |
| No. and proportion of deliveries conducted in the Govt. health facilities | 30 (Kamukira HC IV -kirigime ward in southern Divisions)   | 51 (Kamukira HC IV -kirigime ward in southern Divisions)   |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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)  |
|--|---|---|
| <b>5. Health</b>   |   |   |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 (Not planned for)   | 0 (Not planned for)   |
| Number of outpatients that visited the Govt. health facilities.                  | 11210 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division) | 10466 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division) |
| Number of trained health workers in health centers                               | 50 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)    | 52 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)    |
| No. of trained health related training sessions held.                            | 52 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)    | 52 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)    |
| Non Standard Outputs:  | Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division         | Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division         |
| <i>Conditional transfers to PHC- Non wage</i>                                    |   | 5,780   |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   | 7,280   | 5,780   |
| <i>Domestic Dev't:</i>   | 0   | 0   |
| <i>Donor Dev't:</i>  | 0   | 0   |
| <b>Total</b>   | <b>7,280</b>  | <b>5,780</b>  |

## Additional information required by the sector on quarterly Performance

### 6. Education

*Function: Pre-Primary and Primary Education*

*1. Higher LG Services*

**Output: Primary Teaching Services**

|                                   |  |  |
|-----------------------------------|--|--|
| No. of qualified primary teachers | 338 (in all UPE schools in all divisions)                                | 339 (in all UPE schools in all divisions)                                |
| No. of teachers paid salaries     | 338 (in all UPE schools in all divisions<br>Kabale municipal Exams done) | 339 (in all UPE schools in all divisions<br>Kabale municipal Exams done) |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 6. Education

Non Standard Outputs:

Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projec

overnment policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local project

|                               |                |                |
|-------------------------------|----------------|----------------|
| <i>General Staff Salaries</i> |                | 492,030        |
| <i>Wage Rec't:</i>            | 499,973        | 492,030        |
| <i>Non Wage Rec't:</i>        | 1,519          | 0              |
| <i>Domestic Dev't:</i>        |                |                |
| <i>Donor Dev't:</i>           |                |                |
| <b>Total</b>                  | <b>501,492</b> | <b>492,030</b> |

#### Output: Distribution of Primary Instruction Materials

|                              |                    |               |
|------------------------------|--------------------|---------------|
| No. of textbooks distributed | 0 (Conducting PLE) | 0 (No output) |
| Non Standard Outputs:        |                    | No output     |
| <i>Allowances</i>            |                    | 0             |
| <i>Wage Rec't:</i>           |                    |               |
| <i>Non Wage Rec't:</i>       |                    | 0             |
| <i>Domestic Dev't:</i>       |                    |               |
| <i>Donor Dev't:</i>          |                    |               |
| <b>Total</b>                 | <b>0</b>           | <b>0</b>      |

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

|                                      |  |  |
|--------------------------------------|--|--|
| No. of pupils sitting PLE            | 1500 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)                  | 1585 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)                  |
| No. of student drop-outs             | 0 (all divisions, namely southern, northern and central)   | 0 (all divisions, namely southern, northern and central)   |
| No. of Students passing in grade one | 350 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)                   | 490 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)                   |
| No. of pupils enrolled in UPE        | 10138 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)                 | 11033 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)                 |
| Non Standard Outputs:                | Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained | Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained |

*Conditional transfers for Primary Education* 34,904

*Wage Rec't:* 0

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 6. Education

|                 |               |               |
|-----------------|---------------|---------------|
| Non Wage Rec't: | 26,178        | 34,904        |
| Domestic Dev't: | 0             | 0             |
| Donor Dev't:    | 0             | 0             |
| <b>Total</b>    | <b>26,178</b> | <b>34,904</b> |

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

|   |  |                         |
|---|--|-------------------------|
| No. of latrine stances constructed              | 4 (Kabale Primary, Junction, Makanga, St. Mtheresa,) | 2 ( Kikungiri, Bushuro) |
| No. of latrine stances rehabilitated            | 0 (N/A)  | 0 (N/A)                 |
| Non Standard Outputs:                           | N/A  | N/A                     |
| <i>Non Residential buildings (Depreciation)</i> |  | 23,818                  |
| <i>Wage Rec't:</i>                              |  | 0                       |
| <i>Non Wage Rec't:</i>                          |  | 0                       |
| <i>Domestic Dev't:</i>                          | 51,684   | 23,818                  |
| <i>Donor Dev't:</i>                             |  | 0                       |
| <b>Total</b>                                    | <b>51,684</b>  | <b>23,818</b>           |

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

|   |   |   |
|---|---|---|
| No. of students sitting O level             | 1876 (secondary schools in all divisions namely Northern , central and southern division) | 1876 (secondary schools in all divisions namely Northern , central and southern division) |
| No. of students passing O level             | (secondary schools in all divisions namely Northern , central and southern division)      | 1606 (secondary schools in all divisions namely Northern , central and southern division) |
| No. of teaching and non teaching staff paid | 185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)         | 185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)         |
| Non Standard Outputs:                       | discipline , health promoted and sports activities carried out                            | discipline , health promoted and sports activities carried out                            |
| <i>General Staff Salaries</i>               |   | 526,442   |
| <i>Wage Rec't:</i>                          | 514,867   | 526,442   |
| <i>Non Wage Rec't:</i>                      |   |   |
| <i>Domestic Dev't:</i>                      |   |   |
| <i>Donor Dev't:</i>                         |   |   |
| <b>Total</b>                                | <b>514,867</b>  | <b>526,442</b>  |

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

|                                 |                             |                             |
|---------------------------------|-----------------------------|-----------------------------|
| No. of students enrolled in USE | 1977 (Ndorwa and Kabale SS) | 1926 (Ndorwa and Kabale SS) |
|---------------------------------|-----------------------------|-----------------------------|



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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)  |
|---|---|---|
| <b>6. Education</b>   |   |   |
| Non Standard Outputs:   | O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools   | O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools   |
| <i>Conditional transfers to Secondary Schools</i>                 |   | 91,646  |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  | 68,735  | 91,646  |
| <i>Domestic Dev't:</i>  | 0   | 0   |
| <i>Donor Dev't:</i>   | 0   | 0   |
| <b>Total</b>  | <b>68,735</b>   | <b>91,646</b>   |
| <b>Function: Skills Development</b>                               |   |   |
| <i>1. Higher LG Services</i>                                      |   |   |
| <b>Output: Tertiary Education Services</b>                        |   |   |
| No. Of tertiary education Instructors paid salaries               | 25 (Kabale Technical school in Rutooma)   | 25 (Kabale Technical school in Rutooma and Kabale comprehensive nursing school)   |
| No. of students in tertiary education                             | 345 (Rutooma and kabale school of comprehensive nursing)  | 346 (Rutooma and kabale school of comprehensive nursing)  |
| Non Standard Outputs:   | salaries paid<br>payment of capitation grant to tertiary institutions   | salaries paid<br>payment of capitation grant to tertiary institutions   |
| <i>General Staff Salaries</i>                                     |   | 79,905  |
| <i>Fines and Penalties – to other govt units</i>                  |   | 44,733  |
| <i>Wage Rec't:</i>  | 103,034   | 79,905  |
| <i>Non Wage Rec't:</i>  | 33,550  | 44,733  |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>136,584</b>  | <b>124,638</b>  |
| <b>Function: Education &amp; Sports Management and Inspection</b> |   |   |
| <i>1. Higher LG Services</i>                                      |   |   |
| <b>Output: Education Management Services</b>                      |   |   |
| Non Standard Outputs:   | Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised | enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised |
| <i>General Staff Salaries</i>                                     |   | 12,200  |
| <i>Allowances</i>   |   | 0   |
| <i>Workshops and Seminars</i>                                     |   | 0   |
| <i>Computer supplies and Information Technology (IT)</i>          |   | 457   |
| <i>Printing, Stationery, Photocopying and Binding</i>             |   | 565   |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|--|---|--|
| <i>Small Office Equipment</i>                    |   | 0  |
| <i>Bank Charges and other Bank related costs</i> |   | 0  |
| <i>Travel inland</i>                             |   | 6,754  |
| <i>Wage Rec't:</i>                               | 15,174  | 12,200   |
| <i>Non Wage Rec't:</i>                           | 10,371  | 7,775  |
| <i>Domestic Dev't:</i>                           |   |  |
| <i>Donor Dev't:</i>                              |   |  |
| <b>Total</b>                                     | <b>25,546</b>   | <b>19,975</b>  |

### Output: Monitoring and Supervision of Primary & secondary Education

|   |   |   |
|---|---|---|
| No. of tertiary institutions inspected in quarter | 1 (Central Division)  | 2 (Central Division)  |
| No. of primary schools inspected in quarter       | 43 (All Divisions)  | 44 (All Divisions)  |
| No. of inspection reports provided to Council     | 1 (Kabale Municipal Head offices)                             | 2 (Kabale Municipal Head offices)                             |
| No. of secondary schools inspected in quarter     | 22 (all government aided primary schools and private schools) | 23 (all government aided primary schools and private schools) |
| Non Standard Outputs:                             | Primary Schools and Secondary monitored and evaluated         | Primary Schools and Secondary monitored and evaluated         |
| <i>Travel inland</i>                              |   | 0   |
| <i>Wage Rec't:</i>                                |   |   |
| <i>Non Wage Rec't:</i>                            | 4,615   | 0   |
| <i>Domestic Dev't:</i>                            |   |   |
| <i>Donor Dev't:</i>                               |   |   |
| <b>Total</b>                                      | <b>4,615</b>  | <b>0</b>  |

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Transport Allowances paid to staff for 12 months<br>2 Engineering Staff trained in Career development,<br>Books and Periodicals purchased;<br>Computer supplies and IT procured;<br>Required information Printed; Stationery procured; Photocopying done;<br>Small equipm | staff salaries paid,reports delivered,staff motivated and performance improved, allowances paid, bills paid, and projects monitored |
|-----------------------|---|---|

*Printing, Stationery, Photocopying and Binding*

1,080

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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

|   |               |               |
|---|---------------|---------------|
| General Staff Salaries                    |               | 14,985        |
| Allowances                                |               | 0             |
| Bank Charges and other Bank related costs |               | 0             |
| Electricity                               |               | 2,954         |
| Water                                     |               | 2,371         |
| Travel inland                             |               | 5,825         |
| Fuel, Lubricants and Oils                 |               | 1,379         |
| Maintenance - Vehicles                    |               | 5,915         |
| Wage Rec't:                               | 18,823        | 14,985        |
| Non Wage Rec't:                           | 23,583        | 10,919        |
| Domestic Dev't:                           |               | 8,604         |
| Donor Dev't:                              |               |               |
| <b>Total</b>                              | <b>42,406</b> | <b>34,509</b> |

#### 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. Located in the three Divisions | Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions |
| Contract Staff Salaries (Incl. Casuals, Temporary) |   | 21,663   |
| Wage Rec't:  |   |  |
| Non Wage Rec't:                                    | 28,523  | 21,663   |
| Domestic Dev't:                                    |   |  |
| Donor Dev't:                                       |   |  |
| <b>Total</b>                                       | <b>28,523</b>   | <b>21,663</b>  |

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

|   |  |  |
|---|--|--|
| Length in Km of urban roads resealed      | 1 (Construction of Lwamafa road located in Central Division) | 0 (Construction of Lwamafa road located in Central Division) |
| Non Standard Outputs:                     | Construction of Lwamafa road located in Central Division     | Construction of Lwamafa road located in Central Division     |
| Conditional transfers to Road Maintenance |  | 0  |
| Wage Rec't:                               |  | 0  |
| Non Wage Rec't:                           | 126,973  | 0  |
| Domestic Dev't:                           |  | 0  |
| Donor Dev't:                              |  | 0  |
| <b>Total</b>                              | <b>126,973</b>   | <b>0</b>   |

##### Output: Urban paved roads Maintenance (LLS)

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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)                                 |
|---|--|--|
| <b>7a. Roads and Engineering</b>                                |  |  |
| Length in Km of Urban paved roads routinely maintained          | 2 (Central Division)   | 2 (Central Division patched on Bushekweire road, Bank lane, Johnson road, Jackson road, Corryndon road,) |
| Length in Km of Urban paved roads periodically maintained       | 0 (NA)   | 0 (N/A)  |
| Non Standard Outputs:   | Central Division   | Jackson road, Johnson road, Corydon road maintained  |
| <i>Conditional transfers for Road Maintenance</i>               |  | 4,200  |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  | 6,500  | 4,200  |
| <i>Domestic Dev't:</i>  | 0  | 0  |
| <i>Donor Dev't:</i>   | 0  | 0  |
| <b>Total</b>  | <b>6,500</b>   | <b>4,200</b>   |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>            |  |  |
| Length in Km of Urban unpaved roads periodically maintained     | 5 (Road Graded, road shaped, road graveled, out on roads, drainage improved)   | 2 (Road Graded, road shaped, road graveled, out on roads, drainage improved)                             |
| Length in Km of Urban unpaved roads routinely maintained        | 2 (grading and gravelling of Kekubo-Rutooma, Katimbo, Karujabura, Cohen, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads Located in central and southern divisions) | 2 (Karujabura, Cohen, Kengoma-Rwehuye, Kamatoj)  |
| Non Standard Outputs:   | Not planned  | Not planned  |
| <i>Conditional transfers for Road Maintenance</i>               |  | 37,836   |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  | 51,697   | 37,836   |
| <i>Domestic Dev't:</i>  | 0  | 0  |
| <i>Donor Dev't:</i>   | 0  | 0  |
| <b>Total</b>  | <b>51,697</b>  | <b>37,836</b>  |
| <b>Output: Bottle necks Clearance on Community Access Roads</b> |  |  |
| No. of bottlenecks cleared on community Access Roads            | 0 ()   | 1 (Katimbo bridge constructed)   |
| Non Standard Outputs:   | located in All Divisions   | N/A  |
| <i>Conditional transfers for Road Maintenance</i>               |  | 1,479  |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  | 18,273   | 1,479  |
| <i>Domestic Dev't:</i>  |  | 0  |
| <i>Donor Dev't:</i>   |  | 0  |
| <b>Total</b>  | <b>18,273</b>  | <b>1,479</b>   |
| <b>3. Capital Purchases</b>                                     |  |  |
| <b>Output: Specialised Machinery and Equipment</b>              |  |  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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

Non Standard Outputs:

One grader, 2tippers, 1pick up, back hoe tractor, wheel loader, motor cycle, bitumen boiler, repaired, serviced and maintained. Located at the centre

|                                |               |              |
|--------------------------------|---------------|--------------|
| <i>Machinery and equipment</i> |               | 5,915        |
| <i>Wage Rec't:</i>             |               | 0            |
| <i>Non Wage Rec't:</i>         | 21,250        | 5,915        |
| <i>Domestic Dev't:</i>         |               | 0            |
| <i>Donor Dev't:</i>            |               | 0            |
| <b>Total</b>                   | <b>21,250</b> | <b>5,915</b> |

#### Output: Other Capital

Non Standard Outputs:

works on Nyerere, Nyerere avenue and kigongi road

|   |                |                  |
|---|----------------|------------------|
| <i>Roads and bridges (Depreciation)</i> |                | 1,407,476        |
| <i>Wage Rec't:</i>                      |                | 0                |
| <i>Non Wage Rec't:</i>                  |                | 0                |
| <i>Domestic Dev't:</i>                  | 596,655        | 1,407,476        |
| <i>Donor Dev't:</i>                     |                | 0                |
| <b>Total</b>                            | <b>596,655</b> | <b>1,407,476</b> |

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

One office block at head office

work not yet started

|                            |              |          |
|----------------------------|--------------|----------|
| <i>Maintenance - Civil</i> |              | 0        |
| <i>Wage Rec't:</i>         |              | 0        |
| <i>Non Wage Rec't:</i>     | 8,750        | 0        |
| <i>Domestic Dev't:</i>     |              |          |
| <i>Donor Dev't:</i>        |              |          |
| <b>Total</b>               | <b>8,750</b> | <b>0</b> |

#### Output: Vehicle Maintenance

Non Standard Outputs:

One garbage truck and one skip loader located at head office

vehicle maintenance done

|                               |       |       |
|-------------------------------|-------|-------|
| <i>Maintenance - Vehicles</i> |       | 3,756 |
| <i>Wage Rec't:</i>            |       |       |
| <i>Non Wage Rec't:</i>        | 4,522 | 3,756 |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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

Domestic Dev't:

Donor Dev't:

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>4,522</b> | <b>3,756</b> |
|--------------|--------------|--------------|

#### 3. Capital Purchases

##### Output: Construction of public Buildings

|                                     |                       |                       |
|-------------------------------------|-----------------------|-----------------------|
| No. of Public Buildings Constructed | 0 (Head office)       | 0 (Head office)       |
| Non Standard Outputs:               | centenary bank Kabale | centenary bank Kabale |
| <i>Other Structures</i>             |                       | 27,053                |
| <i>Wage Rec't:</i>                  |                       | 0                     |
| <i>Non Wage Rec't:</i>              |                       | 0                     |
| <i>Domestic Dev't:</i>              | 50,750                | 27,053                |
| <i>Donor Dev't:</i>                 |                       | 0                     |
| <b>Total</b>                        | <b>50,750</b>         | <b>27,053</b>         |

### 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)       |
| Collection efficiency (% of revenue from water bills collected) | 0 (NA)        | 0 (N/A)       |
| No. of new connections  | 0             | 0 (N/A)       |
| Non Standard Outputs:   | salaries paid | salaries paid |
| <i>General Staff Salaries</i>                                   |               | 3,589         |
| <i>Wage Rec't:</i>  | 3,589         | 3,589         |
| <i>Non Wage Rec't:</i>  |               |               |
| <i>Domestic Dev't:</i>  |               |               |
| <i>Donor Dev't:</i>   |               |               |
| <b>Total</b>  | <b>3,589</b>  | <b>3,589</b>  |

### Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

##### Output: District Natural Resource Management

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 8. Natural Resources

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                     | Data for 3 months collected at Kirengyere acomosting plant                  | Data collected for daily incoming waste, process monitoring data, compost produced and rejects, waste composition and compost analysis for three months |
|   | Salaries and footage allowances paid for 3 months                           | Staff Salaries paid for three months, and salaries for contract staff and casuals paid for 2 months   |
|   | 2000mt of fresh waste received (in 3 months) at Kirengyere composting plant |   |
|   | Office running  |   |
| <i>Bank Charges and other Bank related costs</i>          |   | 0   |
| <i>General Staff Salaries</i>                             |   | 3,431   |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |   | 3,740   |
| <i>Allowances</i>   |   | 0   |
| <i>Fuel, Lubricants and Oils</i>                          |   | 3,049   |
| <i>Maintenance - Civil</i>                                |   | 0   |
| <i>Wage Rec't:</i>  | 4,691   | 3,431   |
| <i>Non Wage Rec't:</i>                                    | 11,920  | 6,789   |
| <i>Domestic Dev't:</i>                                    |   | 0   |
| <i>Donor Dev't:</i>                                       |   | 0   |
| <b>Total</b>  | <b>16,611</b>   | <b>10,220</b>   |

#### Output: Monitoring and Evaluation of Environmental Compliance

|   |  |  |
|---|--|--|
| No. of monitoring and compliance surveys undertaken   | 5 (KMC Central Division<br>KMC Southern Division<br>KMC Northern Division) | 12 (Compliance visits made to sand mines, gravel mines and brick mines at 12 sites in KMC Central Division, KMC Southern Division and KMC Northern Division) |
| Non Standard Outputs:                                 |  | All public projects assessed for compliance in KMC Central Division, KMC Southern Division and KMC Northern Division   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 150  |
| <i>Travel inland</i>                                  |  | 1,800  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 250  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 1,799  | 2,200  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>1,799</b>   | <b>2,200</b>   |

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

|  |  |                         |
|--|--|-------------------------|
| No. of new land disputes settled within FY | 3 (central division KMC southern division KMC northern division KMC) | 0 (No disputes handled) |
|--|--|-------------------------|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 8. Natural Resources

|                        |   |   |
|------------------------|---|---|
| Non Standard Outputs:  | Depending on the number of applications made from all the 3 divisions | 63 plot applications handled in Central Division, Southern Division and Northern Division |
| <i>Travel inland</i>   |   | 0   |
| <i>Wage Rec't:</i>     |   |   |
| <i>Non Wage Rec't:</i> | 1,125   | 0   |
| <i>Domestic Dev't:</i> |   |   |
| <i>Donor Dev't:</i>    |   |   |
| <b>Total</b>           | <b>1,125</b>  | <b>0</b>  |

### Additional information required by the sector on quarterly Performance

The department is developing guidelines for sand mining, marrum mining and brick making to stem degradation of land in the municipality.

### 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, bank charges paid. | salaries paid monthly, mileage/transport allowances paid |
| <i>General Staff Salaries</i>                    |   | 6,214  |
| <i>Allowances</i>                                |   | 345  |
| <i>Bank Charges and other Bank related costs</i> |   | 0  |
| <i>Travel inland</i>                             |   | 0  |
| <i>Wage Rec't:</i>                               | 10,310  | 6,214  |
| <i>Non Wage Rec't:</i>                           | 2,235   | 345  |
| <i>Domestic Dev't:</i>                           |   |  |
| <i>Donor Dev't:</i>                              |   |  |
| <b>Total</b>                                     | <b>12,545</b>   | <b>6,559</b>   |

#### 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)   | 5 (labour officer and librarian at head office and 3 ACDOs at Divisions) |
| Non Standard Outputs:                                 | Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted. | Community development activities monitored,                              |
| <i>Special Meals and Drinks</i>                       |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
| <b>9. Community Based Services</b>                              |   |  |
| <i>Travel inland</i>  |   | 2,296  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 3,075   | 2,296  |
| <i>Domestic Dev't:</i>  | 1,250   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>4,325</b>  | <b>2,296</b>   |
| <b>Output: Support to Public Libraries</b>                      |   |  |
| Non Standard Outputs:   | News Papers bought and bound<br>Library return forms/reports submitted<br>Festivals carried out<br>Workshops attended<br>Office materials and Cartridge bought, lunch allowances paid, monthly allowances paid, monitoring school libraries done, community sensitizati | Library return forms/reports submitted, travel abroad made               |
| <i>Allowances</i>   |   | 230  |
| <i>Workshops and Seminars</i>                                   |   | 430  |
| <i>Travel inland</i>  |   | 0  |
| <i>Travel abroad</i>  |   | 1,037  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 5,000   | 1,697  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>5,000</b>  | <b>1,697</b>   |
| <b>Output: Support to Disabled and the Elderly</b>              |   |  |
| No. of assisted aids supplied to disabled and elderly community | 12 ()   | 12 (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      | no output  |
| <i>Medical and Agricultural supplies</i>                        |   | 0  |
| <i>Maintenance – Other</i>                                      |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 4,454   | 0  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>4,454</b>  | <b>0</b>   |
| <b>Output: Work based inspections</b>                           |   |  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
|---|---|--|

### 9. Community Based Services

|                       |            |           |
|-----------------------|------------|-----------|
| Non Standard Outputs: |            | no output |
| Travel inland         |            | 0         |
| Wage Rec't:           |            |           |
| Non Wage Rec't:       | 945        | 0         |
| Domestic Dev't:       |            |           |
| Donor Dev't:          |            |           |
| <b>Total</b>          | <b>945</b> | <b>0</b>  |

### 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 paid.TPC meetings organised. |
| Printing, Stationery, Photocopying and Binding |  | 0                                     |
| Bank Charges and other Bank related costs      |  | 0                                     |
| General Staff Salaries                         |  | 6,700                                 |
| Allowances                                     |  | 300                                   |
| Wage Rec't:                                    | 6,917  | 6,700                                 |
| Non Wage Rec't:                                | 2,487  | 300                                   |
| Domestic Dev't:                                |  |                                       |
| Donor Dev't:                                   |  |                                       |
| <b>Total</b>                                   | <b>9,404</b>   | <b>7,000</b>                          |

#### Output: District Planning

|   |   |                                  |
|---|---|----------------------------------|
| No of Minutes of TPC meetings                               | 3 (planning unit at head office)                        | 3 (planning unit at head office) |
| No of minutes of Council meetings with relevant resolutions | 3 (planning unit at head office)                        | 3 (planning unit at head office) |
| No of qualified staff in the Unit                           | 2 (planning unit at head office)                        | 2 (planning unit at head office) |
| Non Standard Outputs:                                       | PAF activities monitored and payrolls displayed monthly | payrolls displayed monthly       |
| Printing, Stationery, Photocopying and Binding              |   | 1,200                            |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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) |
|---|---|--|
| <b>10. Planning</b>                                   |   |  |
| <i>Travel inland</i>                                  |   | 0  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 4,395   | 1,200  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>4,395</b>  | <b>1,200</b>   |
| <b>Output: Statistical data collection</b>            |   |  |
| Non Standard Outputs:                                 | Annual statistical Abstract compiled, collected data, entered processed and analyzed data. Workshops attended and submitted reports. Data base created. | No out put   |
| <i>Travel inland</i>                                  |   | 0  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 3,160   | 0  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>3,160</b>  | <b>0</b>   |
| <b>Output: Project Formulation</b>                    |   |  |
| Non Standard Outputs:                                 | projects formulated for Five- year Development Plan. Proposals written for funding and log frames and investment profiles made                          | No output in third quarter   |
| <i>Travel inland</i>                                  |   | 0  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 1,005   | 0  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>1,005</b>  | <b>0</b>   |
| <b>Output: Development Planning</b>                   |   |  |
| Non Standard Outputs:                                 | Monitoring the implementation of the Development plans  | Initials stages in formulation of the Five Year Development done         |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 300  |
| <i>Travel inland</i>                                  |   | 2,200  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 2,442   | 2,500  |
| <i>Domestic Dev't:</i>                                |   |  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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

Donor Dev't:

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>2,442</b> | <b>2,500</b> |
|--------------|--------------|--------------|

#### 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

quarter one OBT report compiled and submitted to the MoFPED, OPM and MoLG

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

150

Travel inland

1,110

Wage Rec't:

|                 |       |       |
|-----------------|-------|-------|
| Non Wage Rec't: | 4,937 | 1,260 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>4,937</b> | <b>1,260</b> |
|--------------|--------------|--------------|

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

the Construction of the resource centre at Kabale Municipal Council Head office completed, projects monitored, BOQs prepared and retooling of laptop a done

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,250

0

Donor Dev't:

0

**Total****19,250****0**

## 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 2015/16 Quarter 3

## 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)               |
|--|---|--|
| <b>11. Internal Audit</b>                        |   |  |
| Non Standard Outputs:                            | Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid, official travel made | Salaries for nine months paid on a monthly basis. Mileage and airtime allowances paid. |
| <i>General Staff Salaries</i>                    |   | 5,750  |
| <i>Allowances</i>                                |   | 692  |
| <i>Bank Charges and other Bank related costs</i> |   | 0  |
| <i>Wage Rec't:</i>                               | 5,941   | 5,750  |
| <i>Non Wage Rec't:</i>                           | 1,995   | 692  |
| <i>Domestic Dev't:</i>                           |   |  |
| <i>Donor Dev't:</i>                              |   |  |
| <b>Total</b>                                     | <b>7,936</b>  | <b>6,441</b>   |

### Output: Internal Audit

|   |   |   |
|---|---|---|
| Date of submitting Quaterly Internal Audit Reports    | 15-08-2016 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)   | 15-08-2016 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General) |
| No. of Internal Department Audits                     | 2 (quarterly internal reports for the entire municipality; inclusive of primay schools, 4 health centres and 3 divisions and the departments, sections and units prepared)  | 2 (2quarterly internal reports for the entire municipality and health centres)  |
| 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 | monitoring of the council projects done,submission of quarterly reports done  |
| <i>Pension for Teachers</i>                           |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 640   |
| <i>Travel inland</i>                                  |   | 6,890   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 8,792   | 7,530   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>8,792</b>  | <b>7,530</b>  |

### Additional information required by the sector on quarterly Performance

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 1,393,763        | 1,339,710        |
| <i>Non Wage Rec't:</i> | 424,272          | 424,272          |
| <i>Domestic Dev't:</i> | 1,586,293        | 1,586,293        |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>3,350,275</b> | <b>3,350,275</b> |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### Ia. 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 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 TC vehicle initial deposit made | Departments and sectors coordinated, , different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, entertained and provided with meals, creditors paid, workshops, seminars and conferences attend | 0 | Funds were inadquate for some activities |
|-----------------------|---|--|---|--|

#### Expenditure

|  |         |        |       |
|--|---------|--------|-------|
| 211101 General Staff Salaries                          | 199,936 | 88,250 | 44.1% |
| 211103 Allowances                                      | 23,279  | 5,521  | 23.7% |
| 213002 Incapacity, death benefits and funeral expenses | 3,000   | 300    | 10.0% |
| 221002 Workshops and Seminars                          | 30,728  | 7,180  | 23.4% |
| 221009 Welfare and Entertainment                       | 15,991  | 500    | 3.1%  |
| 221010 Special Meals and Drinks                        | 13,543  | 1,300  | 9.6%  |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,381   | 100    | 2.3%  |
| 221014 Bank Charges and other Bank related costs       | 4,000   | 1,155  | 28.9% |
| 221017 Subscriptions                                   | 2,500   | 1,250  | 50.0% |
| 223006 Water   | 2,000   | 668    | 33.4% |
| 225001 Consultancy Services- Short term                | 9,160   | 5,560  | 60.7% |
| 227001 Travel inland                                   | 42,008  | 28,666 | 68.2% |
| 227002 Travel abroad                                   | 11,365  | 10,418 | 91.7% |
| 227004 Fuel, Lubricants and Oils                       | 12,688  | 3,520  | 27.7% |
| 282102 Fines and Penalties/ Court wards                | 81,000  | 31,817 | 39.3% |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### Ia. Administration

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     | <b>199,936</b> | Wage Rec't:     | 88,250         | Wage Rec't:     | 44.1%        |
| Non Wage Rec't: | <b>302,561</b> | Non Wage Rec't: | 97,955         | Non Wage Rec't: | 32.4%        |
| Domestic Dev't: |                | Domestic Dev't: | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>502,497</b> | <b>Total</b>    | <b>186,205</b> | <b>Total</b>    | <b>37.1%</b> |

#### Output: Human Resource Management Services

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Payroll for salaries updated and printed, 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, workshop for training on salary processing attended and travel inland done | 0 | Funds were inadequate for some activities |
|-----------------------|---|--|---|---|

#### Expenditure

|                               |               |              |              |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | <b>1,720</b>  | 460          | 26.7%        |
| 227001 Travel inland          | <b>14,825</b> | 4,120        | 27.8%        |
| Wage Rec't:                   |               | 0            | 0.0%         |
| Non Wage Rec't:               | <b>19,385</b> | 4,580        | 23.6%        |
| Domestic Dev't:               |               | 0            | 0.0%         |
| Donor Dev't:                  |               | 0            | 0.0%         |
| <b>Total</b>                  | <b>19,385</b> | <b>4,580</b> | <b>23.6%</b> |

#### Output: Capacity Building for HLG

|   |   |  |        |                          |
|---|---|--|--------|--------------------------|
| Availability and implementation of LG capacity building policy and plan | yes (Capacity building plan at Kabale MC head office)                           | yes (Capacity building plan at Kabale MC head office)                | #Error | funds were not available |
| No. (and type) of capacity building sessions undertaken                 | 4 (All divisions and head office)   | 1 (All divisions and head office)                                    | 25.00  |                          |
| Non Standard Outputs:   | Client charter prepared and disseminated, staff facilitated for training on CPA | staff facilitated for training on CPA, leadership training conducted |        |                          |

#### Expenditure

|  |               |              |              |
|--|---------------|--------------|--------------|
| 221002 Workshops and Seminars                    | <b>8,755</b>  | 2,525        | 28.8%        |
| 221003 Staff Training                            | <b>5,276</b>  | 2,220        | 42.1%        |
| 221014 Bank Charges and other Bank related costs | <b>561</b>    | 223          | 39.7%        |
| Wage Rec't:                                      |               | 0            | 0.0%         |
| Non Wage Rec't:                                  |               | 0            | 0.0%         |
| Domestic Dev't:                                  | <b>14,592</b> | 4,968        | 34.0%        |
| Donor Dev't:                                     |               | 0            | 0.0%         |
| <b>Total</b>                                     | <b>14,592</b> | <b>4,968</b> | <b>34.0%</b> |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### Ia. Administration

#### Output: Supervision of Sub County programme implementation

|                                   |  |  |        |                     |
|-----------------------------------|--|--|--------|---------------------|
| %age of LG establish posts filled | 65 (All Divisions, all health centres schools and municipal head office)   | 65 (All Divisions, all health centres schools and municipal head office)   | 100.00 | funds not available |
| Non Standard Outputs:             | Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time | Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time |        |                     |

#### Expenditure

|                      |               |              |                 |              |
|----------------------|---------------|--------------|-----------------|--------------|
| 227001 Travel inland | 31,339        | 9,929        |                 | 31.7%        |
| Wage Rec't:          |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      | 31,339        | 9,929        | Non Wage Rec't: | 31.7%        |
| Domestic Dev't:      |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:         |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>         | <b>31,339</b> | <b>9,929</b> | <b>Total</b>    | <b>31.7%</b> |

#### Output: Office Support services

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained | offices cleaned, council office surroundings cleared, travel inland made | 0 | Funds were inadequate to deliver other outputs |
|-----------------------|---|--|---|--|

#### Expenditure

|   |               |              |                 |              |
|---|---------------|--------------|-----------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,352         | 2,062        |                 | 61.5%        |
| 224001 Medical and Agricultural supplies                  | 1,260         | 1,175        |                 | 93.3%        |
| Wage Rec't:   |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:   | 12,212        | 3,237        | Non Wage Rec't: | 26.5%        |
| Domestic Dev't:   |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>12,212</b> | <b>3,237</b> | <b>Total</b>    | <b>26.5%</b> |

#### 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 procured | roaming animals arrested and owners prosecuted, Security guaranteed, contract staff salaries paid | 0 | There was an inadequate fund for other activity. |
|-----------------------|--|---|---|--|



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 1a. Administration

#### Expenditure

|   |               |              |              |  |
|---|---------------|--------------|--------------|--|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 17,520        | 5,108        | 29.2%        |  |
| Wage Rec't:   |               | 0            | 0.0%         |  |
| Non Wage Rec't:   | 29,184        | 5,108        | 17.5%        |  |
| Domestic Dev't:   |               | 0            | 0.0%         |  |
| Donor Dev't:  |               | 0            | 0.0%         |  |
| <b>Total</b>  | <b>29,184</b> | <b>5,108</b> | <b>17.5%</b> |  |

#### Output: Records Management Services

|                       |  |                    |   |                                     |
|-----------------------|--|--------------------|---|-------------------------------------|
| 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. | Travel inland done | 0 | Funds were inadequate to activities |
|-----------------------|--|--------------------|---|-------------------------------------|

#### Expenditure

|                      |              |              |              |  |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel inland | 4,152        | 1,452        | 35.0%        |  |
| Wage Rec't:          |              | 0            | 0.0%         |  |
| Non Wage Rec't:      | 6,400        | 1,452        | 22.7%        |  |
| Domestic Dev't:      |              | 0            | 0.0%         |  |
| Donor Dev't:         |              | 0            | 0.0%         |  |
| <b>Total</b>         | <b>6,400</b> | <b>1,452</b> | <b>22.7%</b> |  |

### 3. Capital Purchases

#### Output: Other Capital

0 No challenge faced

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 1a. Administration

|   |  |
|---|--|
| <p>Non Standard Outputs:</p> <p>4 laptops for the heads of departments and 5 desktop computers procured, Office furniture for the offices of the Mayor, Deputy Mayo, speaker, Town Clerk, engineer, Pricipal Human resource, Senior Procurement officer, Environment officer and Physical planner procured. Intercom installed, GIS procured, street furniture installed. Under institutional strengthening descresionery, detailed plan for Butobere ward, Kabale Master plan formulated, database for local revenue created, MDF activities funded, workshops organised by the USMID PST teams attended, travel in land and submissionse made, office of greivience and land acquisition offices facilitated, under the career development, staff sponsored to undertake post graduate diplomas in related proffectional disciplines, staff supported in undertaking short courses.</p> | <p>4 laptops for the heads of departments and 5 desktop computers procured, Office furniture for the offices of the Mayor, Deputy Mayo, speaker, Town Clerk, engineer, Pricipal Human resource, Senior Procurement officer, Environment officer and Physical p</p> |
|---|--|

#### Expenditure

|   |                |                |                       |
|---|----------------|----------------|-----------------------|
| 281503 Engineering and Design Studies & Plans for capital works | <b>828,470</b> | 340,084        | 41.0%                 |
| Wage Rec't:   |                | 0              | Wage Rec't: 0.0%      |
| Non Wage Rec't:   |                | 0              | Non Wage Rec't: 0.0%  |
| Domestic Dev't:   | <b>828,470</b> | 340,084        | Domestic Dev't: 41.0% |
| Donor Dev't:  |                | 0              | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>828,470</b> | <b>340,084</b> | <b>Total 41.0%</b>    |

### 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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 2. Finance

|   |   |   |        |   |
|---|---|---|--------|---|
| Date for submitting the Annual Performance Report | 29/07/2016 (MOFPEP Offices and Kabale Municipal Head offices)   | 29/07/2016 (MOFPEP Offices and Kabale Municipal Head offices)   | #Error | there was under performance because of inadequate funds and there was no expenditure in the month of January due to migration to Treasury Single Account. |
| 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, stationery procured, Allowances paid, travel inland for office duties, workshops attended and tonner for photocopier procured. |        |   |

#### Expenditure

|  |                |                |              |
|--|----------------|----------------|--------------|
| 211101 General Staff Salaries                            | 159,464        | 84,349         | 52.9%        |
| 211103 Allowances  | 23,220         | 7,509          | 32.3%        |
| 221002 Workshops and Seminars                            | 4,139          | 3,925          | 94.8%        |
| 221008 Computer supplies and Information Technology (IT) | 4,940          | 800            | 16.2%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 8,330          | 3,242          | 38.9%        |
| 221014 Bank Charges and other Bank related costs         | 2,500          | 319            | 12.8%        |
| 227001 Travel inland                                     | 31,626         | 22,434         | 70.9%        |
| 227004 Fuel, Lubricants and Oils                         | 5,213          | 1,600          | 30.7%        |
| Wage Rec't:  | 159,464        | 84,349         | 52.9%        |
| Non Wage Rec't:  | 89,718         | 39,828         | 44.4%        |
| Domestic Dev't:  |                | 0              | 0.0%         |
| Donor Dev't:   |                | 0              | 0.0%         |
| <b>Total</b>   | <b>249,182</b> | <b>124,177</b> | <b>49.8%</b> |

#### Output: Revenue Management and Collection Services

|  |  |   |        |   |
|--|--|---|--------|---|
| Value of LG service tax collection       | 50400000 (All divisions and Head office)   | 50931940 (All divisions and Head office)  | 101.06 | There was underperformance because because of migrating to Treasury Single Account during the month of January. |
| Value of Other Local Revenue Collections | 2222724233 (All divisions and head office.)  | 388470916 (All divisions and head office.)  | 17.48  |   |
| Value of Hotel Tax Collected             | 236000000 (All divisions and head office.)   | 5487500 (All divisions and head office.)  | 23.25  |   |
| 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. |        |   |

#### Expenditure

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 2. Finance

|                                  |               |               |              |  |
|----------------------------------|---------------|---------------|--------------|--|
| 227001 Travel inland             | 56,000        | 23,360        | 41.7%        |  |
| 227004 Fuel, Lubricants and Oils | 4,756         | 1,151         | 24.2%        |  |
| Wage Rec't:                      |               | 0             | 0.0%         |  |
| Non Wage Rec't:                  | 61,286        | 24,511        | 40.0%        |  |
| Domestic Dev't:                  |               | 0             | 0.0%         |  |
| Donor Dev't:                     |               | 0             | 0.0%         |  |
| <b>Total</b>                     | <b>61,286</b> | <b>24,511</b> | <b>40.0%</b> |  |

#### Output: Budgeting and Planning Services

|   |  |  |        |   |
|---|--|--|--------|---|
| Date for presenting draft Budget and Annual workplan to the Council | 15-03-2015 (Budget and annual workplans in the council Hall)             | 15-03-2015 (Budget and annual workplans in the council Hall)         | #Error | There was underperformance because because of migrating to Treasury Single Account during the month of January. |
| Date of Approval of the Annual Workplan to the Council              | 15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)     | 15-03-2015 (Consolidated workplans in Kabale municipal Council Hall) | #Error |   |
| Non Standard Outputs:   | Budget and annual workplans in the council Hall, budget desk facilitated | Preparation of Budget Frame Work paper.                              |        |   |

#### Expenditure

|                      |               |              |              |  |
|----------------------|---------------|--------------|--------------|--|
| 227001 Travel inland | 17,557        | 2,648        | 15.1%        |  |
| Wage Rec't:          |               | 0            | 0.0%         |  |
| Non Wage Rec't:      | 23,928        | 2,648        | 11.1%        |  |
| Domestic Dev't:      |               | 0            | 0.0%         |  |
| Donor Dev't:         |               | 0            | 0.0%         |  |
| <b>Total</b>         | <b>23,928</b> | <b>2,648</b> | <b>11.1%</b> |  |

#### Output: LG Expenditure management Services

|                       |   |   |   |                               |
|-----------------------|---|---|---|-------------------------------|
| Non Standard Outputs: | final accounts prepared,iVat returns prepared,nspection of books of accounts, Tax education/sensitisation done. | Inspection of books of accounts in schools. | 0 | There was no challenge faced. |
|-----------------------|---|---|---|-------------------------------|

#### Expenditure

|                      |               |              |              |  |
|----------------------|---------------|--------------|--------------|--|
| 227001 Travel inland | 8,676         | 3,668        | 42.3%        |  |
| Wage Rec't:          |               | 0            | 0.0%         |  |
| Non Wage Rec't:      | 11,975        | 3,668        | 30.6%        |  |
| Domestic Dev't:      |               | 0            | 0.0%         |  |
| Donor Dev't:         |               | 0            | 0.0%         |  |
| <b>Total</b>         | <b>11,975</b> | <b>3,668</b> | <b>30.6%</b> |  |

#### Output: LG Accounting Services

|   |   |  |        |                               |
|---|---|--|--------|-------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2016 (Final accounts submitted to Auditor General's Office Mbarara Region.) | 28/08/2015 (Final accounts submitted to Auditor General's office on 28th August 2015.) | #Error | There was no challenge faced. |
|---|---|--|--------|-------------------------------|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 2. Finance

Non Standard Outputs: Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBTR report prepared. Half year Financial statements prepared and submitted to Accountant General's office.

#### Expenditure

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 12,472        | 6,172        | 49.5%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | 12,472        | 6,172        | 49.5%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>12,472</b> | <b>6,172</b> | <b>49.5%</b> |

### 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

0

The underperformance was due to insufficient releases of local revenue to fund activities under the sector

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 3. Statutory Bodies

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | -Salaries for staff paid in their - Bank accounts for 12 months.<br>-Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid.<br>-All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters.<br>-Mileage, footage and airtime allowances for staff paid for 12 months in their Bank Accounts<br>-Workshops and seminars attended regularly as and when need arises or whenever required to different locations.<br>-General supplies like office equipment, stationary, refreshments, recording materials and consultancy delivered at the Municipal Headquarters and Lower Local levels.<br>-Councillors' monthly allowances and ex-gratia paid.<br>-Workplans and budgets prepared<br>-Quarterly departmental reports based on OBT prepared.<br>-Mentoring of LLGs about council operations done | -Salaries for staff paid in their - Bank accounts for 9 months.<br>-Salary for political leaders both at Municipal Headquarters and Divisions paid for 9 months.<br>-3 Council and 18 committee meetings arranged for, organised, coordinated and held at the Municipi |
|-----------------------|--|--|

#### Expenditure

|   |                |                        |                       |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | 57,853         | 35,835                 | 61.9%                 |
| 211103 Allowances                                     | 4,560          | 763                    | 16.7%                 |
| 211104 Statutory salaries                             | 73,442         | 33,632                 | 45.8%                 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500          | 80                     | 5.3%                  |
| 221014 Bank Charges and other Bank related costs      | 1,164          | 365                    | 31.4%                 |
| 227001 Travel inland                                  | 9,244          | 5,830                  | 63.1%                 |
| Wage Rec't:   | 57,853         | Wage Rec't: 35,835     | Wage Rec't: 61.9%     |
| Non Wage Rec't:                                       | 94,701         | Non Wage Rec't: 40,670 | Non Wage Rec't: 42.9% |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>152,554</b> | <b>Total 76,505</b>    | <b>Total 50.1%</b>    |

Output: LG procurement management services

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 3. Statutory Bodies

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | -Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions<br>-Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara<br>- Reserve price lists approved and available at kabale Municipal Council headquarters<br>-Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters | -4 Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara<br>- 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters and allowances paid | 0 | The extreme underperformance was due to insufficient releases to the sector |
|-----------------------|--|--|---|---|

#### Expenditure

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 12,420        | 3,270        | 26.3%        |
| 221011 Printing, Stationery, Photocopying and Binding | 678           | 485          | 71.5%        |
| 227001 Travel inland                                  | 8,012         | 2,138        | 26.7%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 24,820        | 5,893        | 23.7%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>24,820</b> | <b>5,893</b> | <b>23.7%</b> |

#### Output: LG staff recruitment services

|                       |   |     |   |     |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Pension and gratuity for local government paid, Pension for teachers paid | N/A | 0 | N/A |
|-----------------------|---|-----|---|-----|

#### Expenditure

|   |                |                |              |
|---|----------------|----------------|--------------|
| 212103 Pension for Teachers                       | 5,749          | 2,894          | 50.3%        |
| 212105 Pension and Gratuity for Local Governments | 134,685        | 98,090         | 72.8%        |
| Wage Rec't:                                       |                | 0              | 0.0%         |
| Non Wage Rec't:                                   | 140,434        | 100,984        | 71.9%        |
| Domestic Dev't:                                   |                | 0              | 0.0%         |
| Donor Dev't:                                      |                | 0              | 0.0%         |
| <b>Total</b>                                      | <b>140,434</b> | <b>100,984</b> | <b>71.9%</b> |

#### Output: LG Political and executive oversight

|   |  |
|---|--|
| 0 | The extreme underperformance was due to insufficient |
|---|--|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 3. Statutory Bodies

|                       |  |  |  |           |
|-----------------------|--|--|--|-----------|
| Non Standard Outputs: | -Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters.<br>-Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters.<br>-Projects implemented in the community monitored by the Executive physically in their locations.<br>-Workshops, seminars and meetings attended as and when need arises and wherever they are held.<br>-Mayoral pledges fulfilled. | -Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters for 9 months.<br>-Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters.<br>-Workshops, seminars and m |  | releases. |
|-----------------------|--|--|--|-----------|

#### Expenditure

|                        |               |                               |                        |              |
|------------------------|---------------|-------------------------------|------------------------|--------------|
| 211103 Allowances      | <b>73,676</b> | 51,102                        |                        | 69.4%        |
| 227001 Travel inland   | <b>14,390</b> | 3,706                         |                        | 25.8%        |
| 227002 Travel abroad   | <b>9,000</b>  | 9,720                         |                        | 108.0%       |
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>97,066</b> | <i>Non Wage Rec't:</i> 64,528 | <i>Non Wage Rec't:</i> | 66.5%        |
| <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%         |
| <b>Total</b>           | <b>97,066</b> | <b>Total 64,528</b>           | <b>Total</b>           | <b>66.5%</b> |

#### Output: Standing Committees Services

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 42 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid. | 25 committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid. | 0 | The slight underperformance was due to inadequate release that left some meetings held not facilitated. |
|-----------------------|---|---|---|---|

#### Expenditure

|                        |               |                              |                        |              |
|------------------------|---------------|------------------------------|------------------------|--------------|
| 211103 Allowances      | <b>33,250</b> | 9,131                        |                        | 27.5%        |
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>33,250</b> | <i>Non Wage Rec't:</i> 9,131 | <i>Non Wage Rec't:</i> | 27.5%        |
| <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%         |
| <b>Total</b>           | <b>33,250</b> | <b>Total 9,131</b>           | <b>Total</b>           | <b>27.5%</b> |



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 3. Statutory Bodies

#### 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:         | Monthly salaries paid and motorcycle maintained | Monthly salaries paid and motorcycle maintained | 0            | Only salaries were paid |
|-------------------------------|---|---|--------------|-------------------------|
| <i>Expenditure</i>            |   |   |              |                         |
| 211101 General Staff Salaries | 19,570  | 3,756   | 19.2%        |                         |
| 228002 Maintenance - Vehicles | 270   | 270   | 100.0%       |                         |
| Wage Rec't:                   | 19,570  | 3,756   | 19.2%        |                         |
| Non Wage Rec't:               | 270   | 270   | 100.0%       |                         |
| Domestic Dev't:               |   | 0   | 0.0%         |                         |
| Donor Dev't:                  |   | 0   | 0.0%         |                         |
| <b>Total</b>                  | <b>19,840</b>                                   | <b>4,026</b>                                    | <b>20.3%</b> |                         |

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

| Non Standard Outputs:                            | salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured | payment of salaries | 0            | Only salaries were paid due limited resources |
|--|---|---------------------|--------------|---|
| <i>Expenditure</i>                               |   |                     |              |   |
| 211101 General Staff Salaries                    | 22,219  | 15,530              | 69.9%        |   |
| 211103 Allowances                                | 5,100   | 551                 | 10.8%        |   |
| 221014 Bank Charges and other Bank related costs | 900   | 157                 | 17.4%        |   |
| Wage Rec't:                                      | 22,219  | 15,530              | 69.9%        |   |
| Non Wage Rec't:                                  | 6,000   | 708                 | 11.8%        |   |
| Domestic Dev't:                                  |   | 0                   | 0.0%         |   |
| Donor Dev't:                                     |   | 0                   | 0.0%         |   |
| <b>Total</b>                                     | <b>28,219</b>   | <b>16,237</b>       | <b>57.5%</b> |   |

#### Function: District Commercial Services

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

|   |   |                                  |       |                         |
|---|---|----------------------------------|-------|-------------------------|
| No of businesses issued with trade licenses                                     | 1120 (entire municipality)  | 906 (entire municipality)        | 80.89 | Funds were not released |
| No of businesses inspected for compliance to the law                            | 1120 (entire municipality)  | 906 (entire municipality)        | 80.89 |                         |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (Kabale municipal head office)  | 0 (Kabale municipal head office) | .00   |                         |
| No of awareness radio shows participated in                                     | 4 (Be done quarterly)   | 3 (Be done three times)          | 75.00 |                         |
| Non Standard Outputs:   | weights and measures inspected, trade promoted both locally and internationally | weights and measures inspected   |       |                         |

#### Expenditure

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | <b>2,884</b> | 2,100        | 72.8%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | <b>4,434</b> | 2,100        | 47.4%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>4,434</b> | <b>2,100</b> | <b>47.4%</b> |

##### Output: Enterprise Development Services

|   |  |                                  |        |                          |
|---|--|----------------------------------|--------|--------------------------|
| No of businesses assisted in business registration process          | 50 (entire municipality)                                     | 44 (entire municipality)         | 88.00  | Funds were not available |
| No. of enterprises linked to UNBS for product quality and standards | 234 (entire municipality)                                    | 267 (entire municipality)        | 114.10 |                          |
| No of awareness radio shows participated in                         | 0 (not planned)  | 0 (not planned)                  | 0      |                          |
| Non Standard Outputs:   | Commercial businesses enumerated and business data collected | Commercial businesses enumerated |        |                          |

#### Expenditure

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | <b>2,560</b> | 741        | 28.9%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | <b>2,577</b> | 741        | 28.8%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>2,577</b> | <b>741</b> | <b>28.8%</b> |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 4. Production and Marketing

#### Output: Market Linkage Services

|   |   |   |       |                         |
|---|---|---|-------|-------------------------|
| No. of market information reports disseminated                                    | 52 (mwanjari, central, garage street and bugongi markets) | 42 (mwanjari, central, garage street and bugongi markets) | 80.77 | Funds were not released |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (not planned)   | 0 (not planned)   | 0     |                         |
| Non Standard Outputs:   | weekly market produce prices disseminated to farmers      | weekly market produce prices disseminated to farmers      |       |                         |

#### Expenditure

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 3,340        | 2,200        | 65.9%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 3,357        | 2,200        | 65.5%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>3,357</b> | <b>2,200</b> | <b>65.5%</b> |

#### Output: Cooperatives Mobilisation and Outreach Services

|  |  |  |        |                         |
|--|--|--|--------|-------------------------|
| No. of cooperatives assisted in registration         | 2 (Central Division)   | 2 (Central Division)   | 100.00 | No funds were available |
| No. of cooperative groups mobilised for registration | 3 (entire municipality)  | 4 (entire municipality)  | 133.33 |                         |
| No of cooperative groups supervised                  | 7 (unique sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,) | 7 (unique sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,) | 100.00 |                         |
| Non Standard Outputs:                                | SACCOs and cooperatives inspected  | SACCOs and cooperatives inspected  |        |                         |

#### Expenditure

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 3,528        | 2,200        | 62.4%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 3,545        | 2,200        | 62.1%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>3,545</b> | <b>2,200</b> | <b>62.1%</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

|                       |  |  |   |                          |
|-----------------------|--|--|---|--------------------------|
| Non Standard Outputs: | PHC salaries paid, allowances paid, quartely planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tracing TB defaulters, TB and Leprosy managed, supervision and monitoring done , TBAs followed | PHC salaries paid, allowances paid, quartely planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, immunisation monitored. distribution of condoms, follow up of primary health care activi | 0 | Only salaries were paid. |
|-----------------------|--|--|---|--------------------------|

#### Expenditure

|   |                |                |              |
|---|----------------|----------------|--------------|
| 211101 General Staff Salaries                         | 382,731        | 318,430        | 83.2%        |
| 211103 Allowances                                     | 8,280          | 2,070          | 25.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 896            | 335            | 37.4%        |
| 221014 Bank Charges and other Bank related costs      | 1,200          | 88             | 7.3%         |
| 227001 Travel inland                                  | 22,218         | 15,381         | 69.2%        |
| Wage Rec't:   | 382,731        | 318,430        | 83.2%        |
| Non Wage Rec't:                                       | 32,593         | 17,874         | 54.8%        |
| Domestic Dev't:                                       |                | 0              | 0.0%         |
| Donor Dev't:  |                | 0              | 0.0%         |
| <b>Total</b>  | <b>415,324</b> | <b>336,304</b> | <b>81.0%</b> |

#### Output: Promotion of Sanitation and Hygiene

|                       |  |   |   |                        |
|-----------------------|--|---|---|------------------------|
| Non Standard Outputs: | Sensitization workshop on HIV/Aids held, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Folowup TBAs., uclaimed bodies buried, mayors gardens maintained | Schools inspected, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Folowup TBAs. | 0 | Funds were not enough. |
|-----------------------|--|---|---|------------------------|

#### Expenditure

|  |        |       |        |
|--|--------|-------|--------|
| 224001 Medical and Agricultural supplies | 1,130  | 1,450 | 128.3% |
| 227001 Travel inland                     | 18,631 | 3,200 | 17.2%  |
| 224004 Cleaning and Sanitation           | 3,000  | 3,160 | 105.3% |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 5. Health

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>30,142</b> | <i>Non Wage Rec't:</i> | 7,810        | <i>Non Wage Rec't:</i> | 25.9%        |
| <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%         |
| <b>Total</b>           | <b>30,142</b> | <b>Total</b>           | <b>7,810</b> | <b>Total</b>           | <b>25.9%</b> |

#### 2. Lower Level Services

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

|   |  |  |        |                    |
|---|--|--|--------|--------------------|
| %age of approved posts filled with qualified health workers                     | 81 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)     | 81 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)     | 100.00 | No challenge faced |
| Number of trained health workers in health centers                              | 39 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)     | 52 (Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)     | 133.33 |                    |
| No.of trained health related training sessions held.                            | 208 (Kamukira HC IV - kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)   | 156 (Kamukira HC IV - kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division)   | 75.00  |                    |
| Number of outpatients that visited the Govt. health facilities.                 | 44840 (Kamukira HC IV - kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division) | 35795 (Kamukira HC IV - kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division) | 79.83  |                    |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 130 (Kamukira HC IV - kirigime ward in southern Divisions)   | 132 (Kamukira HC IV - kirigime ward in southern Divisions)   | 101.54 |                    |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 (Not planned for)  | 0 (Not planned for)  | 0      |                    |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 5. Health

|  |  |   |        |               |
|--|--|---|--------|---------------|
| No. of children immunized with Pentavalent vaccine             | 1728 (entire municipality)   | 3235 (entire municipality)  | 187.21 |               |
| Number of inpatients that visited the Govt. health facilities. | 0 (Kamukira HCIV)  | 0 (N/A)   | 0      |               |
| Non Standard Outputs:  | improved Health service delivery<br>Improved Health service deliverly<br>safety of water improved.<br>Water borne disease reduced<br>Proper management of sanitary activities in schools<br>Drug stock outs in health centres reduced.<br>Quality Health deliverly | Kamukira HC IV -kirigime ward in southern Divisions<br>Mwajari HC II -mwanjari ward in Southern Division<br>KMC HC II -kigongi in Central Division<br>Rutooma HC II -Rutooma in Northern Division |        | No stock outs |

#### Expenditure

|   |               |               |              |
|---|---------------|---------------|--------------|
| 321413 Conditional transfers to PHC- Non wage | 29,122        | 17,898        | 61.5%        |
| Wage Rec't:                                   |               | 0             | 0.0%         |
| Non Wage Rec't:                               | 29,122        | 17,898        | 61.5%        |
| Domestic Dev't:                               |               | 0             | 0.0%         |
| Donor Dev't:                                  |               | 0             | 0.0%         |
| <b>Total</b>                                  | <b>29,122</b> | <b>17,898</b> | <b>61.5%</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

|                                   |   |  |        |                    |
|-----------------------------------|---|--|--------|--------------------|
| No. of teachers paid salaries     | 338 (in all UPE schools in all divisions<br>Kabale municipal Exams don) | 339 (in all UPE schools in all divisions<br>Kabale municipal Exams done) | 100.30 | No challenge faced |
| No. of qualified primary teachers | 338 (in all UPE schools in all divisions)                               | 339 (in all UPE schools in all divisions)                                | 100.30 |                    |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 6. Education

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Government policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local projects streamlined with Ministry programs<br>Officers kept informed of current affairs, meetings held. | overnment policies communicated, Gifts paid ,SMC meetings attended, M.O.E&s policies fulfilled, schools supervised and monitored, teachers trained, schools well managed, National standards in KMC schools maintained , submissions made timely, local project |
|-----------------------|---|---|

#### Expenditure

|                               |                  |                  |              |
|-------------------------------|------------------|------------------|--------------|
| 211101 General Staff Salaries | <b>1,999,893</b> | 1,467,306        | 73.4%        |
| Wage Rec't:                   | <b>1,999,893</b> | 1,467,306        | 73.4%        |
| Non Wage Rec't:               |                  | 0                | 0.0%         |
| Domestic Dev't:               |                  | 0                | 0.0%         |
| Donor Dev't:                  |                  | 0                | 0.0%         |
| <b>Total</b>                  | <b>1,999,893</b> | <b>1,467,306</b> | <b>73.4%</b> |

#### Output: Distribution of Primary Instruction Materials

|                              |                  |                    |   |  |
|------------------------------|------------------|--------------------|---|--|
| No. of textbooks distributed | (Conducting PLE) | 0 (Conducting PLE) | 0 | Activity was done in the second quarter. |
| Non Standard Outputs:        |                  | Conducting PLE     |   |  |

#### Expenditure

|                   |              |              |               |
|-------------------|--------------|--------------|---------------|
| 211103 Allowances | <b>2,855</b> | 3,217        | 112.7%        |
| Wage Rec't:       |              | 0            | 0.0%          |
| Non Wage Rec't:   | <b>2,855</b> | 3,217        | 112.7%        |
| Domestic Dev't:   |              | 0            | 0.0%          |
| Donor Dev't:      |              | 0            | 0.0%          |
| <b>Total</b>      | <b>2,855</b> | <b>3,217</b> | <b>112.7%</b> |

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

|                                      |   |   |        |                    |
|--------------------------------------|---|---|--------|--------------------|
| No. of pupils sitting PLE            | 1500 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern) | 1585 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern) | 105.67 | No challenge faced |
| No. of Students passing in grade one | 350 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)  | 490 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)  | 140.00 |                    |
| No. of student drop-outs             | 0 (all divisions, namely southern, northern and central)                          | 0 (all divisions, namely southern, northern and central)                          | 0      |                    |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 6. Education

|                               |  |  |        |  |
|-------------------------------|--|--|--------|--|
| No. of pupils enrolled in UPE | 10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)                | 11033 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)                | 108.83 |  |
| Non Standard Outputs:         | Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained | Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained |        |  |

#### Expenditure

|  |                |               |              |  |
|--|----------------|---------------|--------------|--|
| 263311 Conditional transfers for Primary Education | <b>104,713</b> | 66,543        | 63.5%        |  |
| Wage Rec't:  |                | 0             | 0.0%         |  |
| Non Wage Rec't:                                    | <b>104,713</b> | 66,543        | 63.5%        |  |
| Domestic Dev't:                                    |                | 0             | 0.0%         |  |
| Donor Dev't:                                       |                | 0             | 0.0%         |  |
| <b>Total</b>                                       | <b>104,713</b> | <b>66,543</b> | <b>63.5%</b> |  |

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

|                                      |  |  |        |     |
|--------------------------------------|--|--|--------|-----|
| No. of latrine stances rehabilitated | 0 (NA)   | 0 (N/A)  | 0      | N/A |
| No. of latrine stances constructed   | 9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikungiri, Bushuro) | 9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikungiri, Bushuro) | 100.00 |     |
| Non Standard Outputs:                | N/A  | N/A  |        |     |

#### Expenditure

|   |                |               |              |  |
|---|----------------|---------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | <b>210,630</b> | 25,836        | 12.3%        |  |
| Wage Rec't:                                     |                | 0             | 0.0%         |  |
| Non Wage Rec't:                                 |                | 0             | 0.0%         |  |
| Domestic Dev't:                                 | <b>210,630</b> | 25,836        | 12.3%        |  |
| Donor Dev't:                                    |                | 0             | 0.0%         |  |
| <b>Total</b>                                    | <b>210,630</b> | <b>25,836</b> | <b>12.3%</b> |  |

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

|                                 |   |   |        |                    |
|---------------------------------|---|---|--------|--------------------|
| No. of students sitting O level | 1876 (secondary schools in all divisions namely Northern , central and southern division) | 1876 (secondary schools in all divisions namely Northern , central and southern division) | 100.00 | No challenge faced |
| No. of students passing O level | 1600 (secondary schools in all divisions namely Northern , central and southern division) | 1606 (secondary schools in all divisions namely Northern , central and southern division) | 100.38 |                    |



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 6. Education

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of teaching and non teaching staff paid | 185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern) | 185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern) | 100.00 |  |
| Non Standard Outputs:                       | discipline , health promoted and sports activities carried out                    | discipline , health promoted and sports activities carried out                    |        |  |

#### Expenditure

|                               |                  |                        |                      |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | <b>2,059,469</b> | 1,591,920              | 77.3%                |
| Wage Rec't:                   | <b>2,059,469</b> | Wage Rec't: 1,591,920  | Wage Rec't: 77.3%    |
| 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%    |
| <b>Total</b>                  | <b>2,059,469</b> | <b>Total 1,591,920</b> | <b>Total 77.3%</b>   |

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

|                                 |   |   |       |                        |
|---------------------------------|---|---|-------|------------------------|
| No. of students enrolled in USE | 1977 (Ndorwa and Kabale SS)   | 1926 (Ndorwa and Kabale SS)   | 97.42 | No challenge was faced |
| Non Standard Outputs:           | O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools | O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools |       |                        |

#### Expenditure

|   |                |                         |                       |
|---|----------------|-------------------------|-----------------------|
| 321419 Conditional transfers to Secondary Schools | <b>274,938</b> | 181,025                 | 65.8%                 |
| Wage Rec't:                                       |                | Wage Rec't: 0           | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                   | <b>274,938</b> | Non Wage Rec't: 181,025 | Non Wage Rec't: 65.8% |
| Domestic Dev't:                                   |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%  |
| Donor Dev't:                                      |                | Donor Dev't: 0          | Donor Dev't: 0.0%     |
| <b>Total</b>                                      | <b>274,938</b> | <b>Total 181,025</b>    | <b>Total 65.8%</b>    |

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

|   |   |   |        |                    |
|---|---|---|--------|--------------------|
| No. of students in tertiary education               | 216 (Kabale Technical school in rutooma in central division in Kabale municipality) | 346 (Rutooma and kabale school of comprehensive nursing)                        | 160.19 | No challenge faced |
| No. Of tertiary education Instructors paid salaries | 25 (Kabale Technical school in Rutooma)   | 25 (Kabale Technical school in Rutooma and Kabale comprehensive nursing school) | 100.00 |                    |
| Non Standard Outputs:                               | salaries paid payment of capitation grant to tertiary institutions                  | salaries paid payment of capitation grant to tertiary institutions              |        |                    |

#### Expenditure

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 6. Education

|  |                                |                               |                              |  |
|--|--------------------------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries                    | 412,135                        | 214,091                       | 51.9%                        |  |
| 282151 Fines and Penalties – to other govt units | 134,200                        | 89,467                        | 66.7%                        |  |
|  | <i>Wage Rec't:</i> 412,135     | <i>Wage Rec't:</i> 214,091    | <i>Wage Rec't:</i> 51.9%     |  |
|  | <i>Non Wage Rec't:</i> 134,200 | <i>Non Wage Rec't:</i> 89,467 | <i>Non Wage Rec't:</i> 66.7% |  |
|  | <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%     |  |
|  | <b>Total 546,335</b>           | <b>Total 303,557</b>          | <b>Total 55.6%</b>           |  |

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

0 No challenge faced

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised | enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised |
|-----------------------|---|---|

#### Expenditure

|  |                               |                               |                              |  |
|--|-------------------------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries                            | 60,698                        | 35,079                        | 57.8%                        |  |
| 211103 Allowances  | 14,220                        | 1,750                         | 12.3%                        |  |
| 221002 Workshops and Seminars                            | 1,144                         | 430                           | 37.6%                        |  |
| 221008 Computer supplies and Information Technology (IT) | 2,800                         | 457                           | 16.3%                        |  |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,800                         | 565                           | 9.7%                         |  |
| 221012 Small Office Equipment                            | 429                           | 320                           | 74.5%                        |  |
| 221014 Bank Charges and other Bank related costs         | 757                           | 765                           | 101.0%                       |  |
| 227001 Travel inland                                     | 20,028                        | 7,214                         | 36.0%                        |  |
|  | <i>Wage Rec't:</i> 60,698     | <i>Wage Rec't:</i> 35,079     | <i>Wage Rec't:</i> 57.8%     |  |
|  | <i>Non Wage Rec't:</i> 48,706 | <i>Non Wage Rec't:</i> 11,500 | <i>Non Wage Rec't:</i> 23.6% |  |
|  | <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%     |  |
|  | <b>Total 109,404</b>          | <b>Total 46,579</b>           | <b>Total 42.6%</b>           |  |

#### Output: Monitoring and Supervision of Primary & secondary Education

|   |   |   |        |                    |
|---|---|---|--------|--------------------|
| No. of secondary schools inspected in quarter     | 22 (all government aided primary schools and private schools) | 23 (all government aided primary schools and private schools) | 104.55 | No challenge faced |
| No. of tertiary institutions inspected in quarter | 1 (Central Division)  | 2 (Central Division)  | 200.00 |                    |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 6. Education

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of inspection reports provided to Council | 9 (Kabale Municipal Head offices)                     | 7 (Kabale Municipal Head offices)                     | 77.78  |  |
| No. of primary schools inspected in quarter   | 43 (All Divisions)                                    | 44 (All Divisions)                                    | 102.33 |  |
| Non Standard Outputs:                         | Primary Schools and Secondary monitored and evaluated | Primary Schools and Secondary monitored and evaluated |        |  |

#### Expenditure

|                      |               |              |              |  |
|----------------------|---------------|--------------|--------------|--|
| 227001 Travel inland | <b>18,459</b> | 9,230        | 50.0%        |  |
| Wage Rec't:          |               | 0            | 0.0%         |  |
| Non Wage Rec't:      | <b>18,459</b> | 9,230        | 50.0%        |  |
| Domestic Dev't:      |               | 0            | 0.0%         |  |
| Donor Dev't:         |               | 0            | 0.0%         |  |
| <b>Total</b>         | <b>18,459</b> | <b>9,230</b> | <b>50.0%</b> |  |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

|                       |   |  |   |                       |
|-----------------------|---|--|---|-----------------------|
| Non Standard Outputs: | Transport Allowances paid to staff for 12 months<br>2 Engineering Staff trained in Career development,<br>Books and Periodicals purchased;<br>Computer supplies and IT procured;<br>Required information Printed;<br>Stationery procured;<br>Photocopying done;<br>Small equipment procured;<br>Bank charges and other bank fees paid;<br>Communications made;<br>Information received and communicated;<br>Electricity Bills cleared;<br>Water bills cleared;<br>Reports submitted to mother Ministries; Inspections made; meetings attended | staff salaries paid, reports delivered, staff motivated and performance improved, allowances paid, bills paid, projects monitored, bank charges paid | 0 | Funds were not enough |
|-----------------------|---|--|---|-----------------------|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 7a. Roads and Engineering

#### Expenditure

|   |                |                |              |  |
|---|----------------|----------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 5,860          | 1,080          | 18.4%        |  |
| 211101 General Staff Salaries                         | 75,290         | 44,406         | 59.0%        |  |
| 211103 Allowances                                     | 8,820          | 892            | 10.1%        |  |
| 221014 Bank Charges and other Bank related costs      | 3,500          | 794            | 22.7%        |  |
| 223005 Electricity                                    | 2,000          | 5,044          | 252.2%       |  |
| 223006 Water  | 1,240          | 5,383          | 434.1%       |  |
| 227001 Travel inland                                  | 51,628         | 27,057         | 52.4%        |  |
| 227004 Fuel, Lubricants and Oils                      | 4,834          | 1,379          | 28.5%        |  |
| 228002 Maintenance - Vehicles                         | 0              | 15,463         | N/A          |  |
| Wage Rec't:   | 75,290         | 44,406         | 59.0%        |  |
| Non Wage Rec't:                                       | 94,360         | 29,539         | 31.3%        |  |
| Domestic Dev't:                                       |                | 27,553         | 0.0%         |  |
| Donor Dev't:  |                | 0              | 0.0%         |  |
| <b>Total</b>  | <b>169,649</b> | <b>101,498</b> | <b>59.8%</b> |  |

#### 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. Located in the three Divisions | Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions | 0 | No challenge faced |
|-----------------------|---|--|---|--------------------|

#### Expenditure

|   |                |               |              |  |
|---|----------------|---------------|--------------|--|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 114,090        | 68,485        | 60.0%        |  |
| Wage Rec't:   |                | 0             | 0.0%         |  |
| Non Wage Rec't:   | 114,090        | 68,485        | 60.0%        |  |
| Domestic Dev't:   |                | 0             | 0.0%         |  |
| Donor Dev't:  |                | 0             | 0.0%         |  |
| <b>Total</b>  | <b>114,090</b> | <b>68,485</b> | <b>60.0%</b> |  |

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

|                                      |   |  |       |                        |
|--------------------------------------|---|--|-------|------------------------|
| Length in Km of urban roads resealed | 2 (Rwamafa road, Crawford road, Mukombe road constructed, located in Central Division and southern Division respectively) | 1 (Construction of Lwamafa road located in Central Division) | 50.00 | The works are underway |
| Non Standard Outputs:                |   | Construction of Lwamafa road located in Central Division     |       |                        |

#### Expenditure

|                                      |         |       |      |  |
|--------------------------------------|---------|-------|------|--|
| 321412 Conditional transfers to Road | 502,890 | 6,386 | 1.3% |  |
|--------------------------------------|---------|-------|------|--|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 7a. Roads and Engineering

#### Maintenance

|                 |                |                 |              |                 |             |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't:     |                | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 502,890        | Non Wage Rec't: | 6,386        | Non Wage Rec't: | 1.3%        |
| Domestic Dev't: |                | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%        |
| Donor Dev't:    |                | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>502,890</b> | <b>Total</b>    | <b>6,386</b> | <b>Total</b>    | <b>1.3%</b> |

#### Output: Urban paved roads Maintenance (LLS)

|   |  |   |       |                  |
|---|--|---|-------|------------------|
| Length in Km of Urban paved roads periodically maintained | 0 (NA)   | 0 (N/A)   | 0     | Funds not enough |
| Length in Km of Urban paved roads routinely maintained    | 6 (300sm of potholes patched on Bushekweire road, Bank lane, Johnson road, Jackson road, Corryndon road, rugarama road, located in Central and Northern Divisions) | 5 (Central Division patched on Bushekweire road, Bank lane, Johnson road, Jackson road, Corryndon road) | 83.33 |                  |
| Non Standard Outputs:                                     | Drainages along Kabale road desilted. Located in Central Division  | Jackson road, Johnson road, Coryndon road maintained  |       |                  |

#### Expenditure

|   |        |       |       |
|---|--------|-------|-------|
| 263312 Conditional transfers for Road Maintenance | 26,000 | 8,895 | 34.2% |
|---|--------|-------|-------|

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 26,000        | Non Wage Rec't: | 8,895        | Non Wage Rec't: | 34.2%        |
| Domestic Dev't: |               | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>26,000</b> | <b>Total</b>    | <b>8,895</b> | <b>Total</b>    | <b>34.2%</b> |

#### Output: Urban unpaved roads Maintenance (LLS)

|   |  |  |       |                    |
|---|--|--|-------|--------------------|
| Length in Km of Urban unpaved roads routinely maintained    | 7 (grading and gravelling of Kekubo-Rutooma, Katimbo, Karujabura, Cohen, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads Located in central and southern divisions) | 6 (grading and gravelling of Kekubo-Rutooma, Katimbo, Karujabura, Cohen, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads) | 85.71 | No challenge faced |
| Length in Km of Urban unpaved roads periodically maintained | 15 (Road Graded, road shaped, road graveled, out on roads, drainage improved)  | 12 (Road Graded, road shaped, road graveled, out on roads, drainage improved)  | 80.00 |                    |
| Non Standard Outputs:                                       | Not planned  | Not planned  |       |                    |

#### Expenditure

|   |         |         |       |
|---|---------|---------|-------|
| 263312 Conditional transfers for Road Maintenance | 211,789 | 110,421 | 52.1% |
|---|---------|---------|-------|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 7a. Roads and Engineering

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>211,789</b> | <i>Non Wage Rec't:</i> | 110,421        | <i>Non Wage Rec't:</i> | 52.1%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>211,789</b> | <b>Total</b>           | <b>110,421</b> | <b>Total</b>           | <b>52.1%</b> |

#### Output: Bottle necks Clearance on Community Access Roads

|  |   |                                    |        |                  |
|--|---|------------------------------------|--------|------------------|
| No. of bottlenecks cleared on community Access Roads | 1 (Construction of Bridge connecting Rushaki and Kigongi. Located in Southern Division. Installation of 20pcs of 600mm concrete culverts located in Kijuguta Northern Division) | 1 (construction of katimbo bridge) | 100.00 | Funds not enough |
| Non Standard Outputs:                                | Installation of informatory sign posts on roads. Located in all Divisions   | N/A                                |        |                  |

#### Expenditure

|   |               |                        |                          |
|---|---------------|------------------------|--------------------------|
| 263312 Conditional transfers for Road Maintenance | <b>73,091</b> | 1,479                  | 2.0%                     |
| <i>Wage Rec't:</i>                                |               | <i>Wage Rec't:</i>     | 0                        |
| <i>Non Wage Rec't:</i>                            | <b>73,091</b> | <i>Non Wage Rec't:</i> | 1,479                    |
| <i>Domestic Dev't:</i>                            |               | <i>Domestic Dev't:</i> | 0                        |
| <i>Donor Dev't:</i>                               |               | <i>Donor Dev't:</i>    | 0                        |
| <b>Total</b>                                      | <b>73,091</b> | <b>Total</b>           | <b>1,479</b>             |
|   |               |                        | <b>Total</b> <b>2.0%</b> |

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

|                       |   |   |   |                  |
|-----------------------|---|---|---|------------------|
| Non Standard Outputs: | One grader, 2tippers, 1pick up, back hoe tractor, wheel loader, motor cycle, bitumen boiler, repaired, serviced and maintained. Located at the centre | One grader, 2tippers, 1pick up, back hoe tractor, wheel loader, motor cycle, bitumen boiler, repaired, serviced and maintained. Located at the centre | 0 | Funds not enough |
|-----------------------|---|---|---|------------------|

#### Expenditure

|                                |               |                        |                           |
|--------------------------------|---------------|------------------------|---------------------------|
| 231005 Machinery and equipment | <b>85,000</b> | 25,496                 | 30.0%                     |
| <i>Wage Rec't:</i>             |               | <i>Wage Rec't:</i>     | 0                         |
| <i>Non Wage Rec't:</i>         | <b>85,000</b> | <i>Non Wage Rec't:</i> | 25,496                    |
| <i>Domestic Dev't:</i>         |               | <i>Domestic Dev't:</i> | 0                         |
| <i>Donor Dev't:</i>            |               | <i>Donor Dev't:</i>    | 0                         |
| <b>Total</b>                   | <b>85,000</b> | <b>Total</b>           | <b>25,496</b>             |
|                                |               |                        | <b>Total</b> <b>30.0%</b> |

#### Output: Other Capital

|   |                                 |
|---|---------------------------------|
| 0 | Funds were spent as an advance. |
|---|---------------------------------|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 7a. Roads and Engineering

Non Standard Outputs: Nyerere Avenue 0.421Km, Nkunda 0.125km and Nyerere road 0.706km upgraded to Bitumen standard, improved driving surface, reduced vehicle break down, access to markets improved.

designs reviewed, works on Nyerere, Nyerere avenue and kigongi road

#### Expenditure

|   |                  |                  |              |
|---|------------------|------------------|--------------|
| 231003 Roads and bridges (Depreciation) | 5,759,741        | 1,487,645        | 25.8%        |
| Wage Rec't:                             |                  | 0                | 0.0%         |
| Non Wage Rec't:                         |                  | 0                | 0.0%         |
| Domestic Dev't:                         | 5,759,741        | 1,487,645        | 25.8%        |
| Donor Dev't:                            |                  | 0                | 0.0%         |
| <b>Total</b>                            | <b>5,759,741</b> | <b>1,487,645</b> | <b>25.8%</b> |

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Offices in the yard and head office given face lift. Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division

work not yet started

0 funds not available

#### Expenditure

|                            |               |            |             |
|----------------------------|---------------|------------|-------------|
| 228001 Maintenance - Civil | 35,000        | 598        | 1.7%        |
| Wage Rec't:                |               | 0          | 0.0%        |
| Non Wage Rec't:            | 35,000        | 598        | 1.7%        |
| Domestic Dev't:            |               | 0          | 0.0%        |
| Donor Dev't:               |               | 0          | 0.0%        |
| <b>Total</b>               | <b>35,000</b> | <b>598</b> | <b>1.7%</b> |

#### Output: Vehicle Maintenance

Non Standard Outputs: increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,

vehicle maintenance done

0 funds not enough

#### Expenditure

|                               |        |       |       |
|-------------------------------|--------|-------|-------|
| 228002 Maintenance - Vehicles | 18,087 | 4,176 | 23.1% |
|-------------------------------|--------|-------|-------|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 7a. Roads and Engineering

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>18,087</b> | <i>Non Wage Rec't:</i> | 4,176        | <i>Non Wage Rec't:</i> | 23.1%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>18,087</b> | <b>Total</b>           | <b>4,176</b> | <b>Total</b>           | <b>23.1%</b> |

#### 3. Capital Purchases

##### Output: Construction of public Buildings

|                                     |  |                       |     |                  |
|-------------------------------------|--|-----------------------|-----|------------------|
| No. of Public Buildings Constructed | 1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium;) | 0 (Head office)       | .00 | funds not enough |
| Non Standard Outputs:               | Monthly Bank loan paid to centenary bank   | centenary bank Kabale |     |                  |

#### Expenditure

|                         |                |                        |               |                        |              |
|-------------------------|----------------|------------------------|---------------|------------------------|--------------|
| 312104 Other Structures | <b>203,000</b> | 44,553                 | 21.9%         |                        |              |
| <i>Wage Rec't:</i>      |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>  |                | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i>  | <b>203,000</b> | <i>Domestic Dev't:</i> | 44,553        | <i>Domestic Dev't:</i> | 21.9%        |
| <i>Donor Dev't:</i>     |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>            | <b>203,000</b> | <b>Total</b>           | <b>44,553</b> | <b>Total</b>           | <b>21.9%</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Water distribution and revenue collection

|   |        |               |   |                         |
|---|--------|---------------|---|-------------------------|
| No. of new connections  | 0 (NA) | 0 (N/A)       | 0 | Only salaries were paid |
| Length of pipe network extended (m)                             | (NA)   | 0 (N/A)       | 0 |                         |
| Collection efficiency (% of revenue from water bills collected) | 0 (NA) | 0 (N/A)       | 0 |                         |
| Non Standard Outputs:   | NA     | salaries paid |   |                         |

#### Expenditure

|                               |               |        |       |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | <b>14,357</b> | 10,768 | 75.0% |
|-------------------------------|---------------|--------|-------|



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 7b. Water

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | 14,357        | Wage Rec't:     | 10,768        | Wage Rec't:     | 75.0%        |
| Non Wage Rec't: |               | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>14,357</b> | <b>Total</b>    | <b>10,768</b> | <b>Total</b>    | <b>75.0%</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | salaries, mileage and footage allowances paid   | Data collected for daily incoming waste, process monitoring data, compost produced and rejects, waste composition and compost analysis for nine months | 0 | Erratic flow of locally raised revenues |
|                       | Requisite data for composting project collected | Staff Salaries paid for 9 months, and salaries for contract staff and casuals paid for 7 months  |   |   |
|                       | 16000 mt of garbage disposed of                 |  |   |   |
|                       | 6000 mt of compost produced                     |  |   |   |
|                       | Office running and coordination with NEMA       |  |   |   |
|                       | Salaries for contract staff paid                |  |   |   |

#### Expenditure

|   |               |                 |               |                 |              |
|---|---------------|-----------------|---------------|-----------------|--------------|
| 221014 Bank Charges and other Bank related costs          | 900           | 126             | 14.0%         |                 |              |
| 211101 General Staff Salaries                             | 18,764        | 10,293          | 54.9%         |                 |              |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 19,440        | 13,089          | 67.3%         |                 |              |
| 211103 Allowances   | 1,080         | 90              | 8.3%          |                 |              |
| 227004 Fuel, Lubricants and Oils                          | 19,278        | 15,336          | 79.6%         |                 |              |
| 228001 Maintenance - Civil                                | 0             | 13,960          | N/A           |                 |              |
| Wage Rec't:   | 18,764        | Wage Rec't:     | 10,293        | Wage Rec't:     | 54.9%        |
| Non Wage Rec't:   | 49,942        | Non Wage Rec't: | 27,489        | Non Wage Rec't: | 55.0%        |
| Domestic Dev't:   |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | Donor Dev't:    | 15,112        | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>68,706</b> | <b>Total</b>    | <b>52,894</b> | <b>Total</b>    | <b>77.0%</b> |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 8. Natural Resources

#### Output: Monitoring and Evaluation of Environmental Compliance

|   |  |  |        |   |
|---|--|--|--------|---|
| No. of monitoring and compliance surveys undertaken | 20 (KMC Central Division<br>KMC Southern Division<br>KMC Northern Division)                  | 24 (Compliance done on fuel dispensing stations, gravel&brick mines and manufacturing establishments in KMC Central Division, KMC Southern Division and KMC Northern Division) | 120.00 | The sites where sand and murrum mining and brick making are many and spread across the municipality. A representative sample had to be assessed and this led to overperformance |
| Non Standard Outputs:                               | 15 public projects completed in 2013/2014 and 2014/2015<br><br>10 private projects inspected | All public projects assessed for compliance in KMC Central Division,<br>KMC Southern Division and<br>KMC Northern Division   |        |   |

#### Expenditure

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 479          | 520          | 108.6%       |
| 227001 Travel inland                                  | 4,860        | 4,680        | 96.3%        |
| 227004 Fuel, Lubricants and Oils                      | 1,857        | 1,000        | 53.8%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 7,196        | 6,200        | 86.2%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>7,196</b> | <b>6,200</b> | <b>86.2%</b> |

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

|  |   |                          |       |  |
|--|---|--------------------------|-------|--|
| No. of new land disputes settled within FY | 12 (central division KMC southern division KMC northern division KMC)   | 10 (No disputes handled) | 83.33 | There were no financial releases this quarter but the activities of handling plot application continued. |
| Non Standard Outputs:                      | Consistently surveyed plots<br>Ascertained roads and boundaries.<br>Proper surveys made.<br>Streamlined developments<br>Reports submitted and consultations made.<br>Equipment purchased. | 90 applications handled  |       |  |

#### Expenditure

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 2,400        | 800        | 33.3%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | 4,500        | 800        | 17.8%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>4,500</b> | <b>800</b> | <b>17.8%</b> |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 8. Natural Resources

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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, bank charges paid. | salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid. | 0 | One staff member was promoted to the Deputy Town Clerk |
|-----------------------|---|---|---|--|

#### Expenditure

|  |               |               |              |
|--|---------------|---------------|--------------|
| 211101 General Staff Salaries                    | 41,241        | 26,256        | 63.7%        |
| 211103 Allowances                                | 5,940         | 2,482         | 41.8%        |
| 221014 Bank Charges and other Bank related costs | 1,000         | 273           | 27.3%        |
| 227001 Travel inland                             | 2,680         | 2,432         | 90.7%        |
| Wage Rec't:                                      | 41,241        | 26,256        | 63.7%        |
| Non Wage Rec't:                                  | 9,620         | 5,187         | 53.9%        |
| Domestic Dev't:                                  |               | 0             | 0.0%         |
| Donor Dev't:                                     |               | 0             | 0.0%         |
| <b>Total</b>                                     | <b>50,861</b> | <b>31,443</b> | <b>61.8%</b> |

#### 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 adequate |
| Non Standard Outputs:                       | Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted. | Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted. |        |                         |

#### Expenditure

|                                 |     |     |       |
|---------------------------------|-----|-----|-------|
| 221010 Special Meals and Drinks | 750 | 350 | 46.7% |
|---------------------------------|-----|-----|-------|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 9. Community Based Services

|   |               |              |              |  |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,773         | 250          | 14.1%        |  |
| 227001 Travel inland                                  | 9,776         | 5,356        | 54.8%        |  |
| Wage Rec't:   |               | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | 12,299        | 5,956        | 48.4%        |  |
| Domestic Dev't:                                       | 5,000         | 0            | 0.0%         |  |
| Donor Dev't:  |               | 0            | 0.0%         |  |
| <b>Total</b>  | <b>17,299</b> | <b>5,956</b> | <b>34.4%</b> |  |

#### Output: Support to Public Libraries

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | News Papers bought and bound<br>Library return forms/reports submitted<br>Festivals carried out<br>Workshops attended<br>Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, community sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired | Book week festivals held, school library monitored, teacher librarians sentitized, attended workshop in Kampala, Library return forms/reports submitted, travel abroad made | 0 | Funds were not yet released to the department. |
|-----------------------|--|---|---|--|

#### Expenditure

|                               |               |              |              |  |
|-------------------------------|---------------|--------------|--------------|--|
| 211103 Allowances             | 2,760         | 230          | 8.3%         |  |
| 221002 Workshops and Seminars | 4,737         | 2,503        | 52.8%        |  |
| 227001 Travel inland          | 5,620         | 2,694        | 47.9%        |  |
| 227002 Travel abroad          | 3,000         | 4,037        | 134.6%       |  |
| Wage Rec't:                   |               | 0            | 0.0%         |  |
| Non Wage Rec't:               | 20,000        | 9,464        | 47.3%        |  |
| Domestic Dev't:               |               | 0            | 0.0%         |  |
| Donor Dev't:                  |               | 0            | 0.0%         |  |
| <b>Total</b>                  | <b>20,000</b> | <b>9,464</b> | <b>47.3%</b> |  |

#### Output: Support to Disabled and the Elderly

|   |                                |                                |        |  |
|---|--------------------------------|--------------------------------|--------|--|
| No. of assisted aids supplied to disabled and elderly community | 12 (They are in all divisions) | 12 (They are in all divisions) | 100.00 | Funds were received late due to immigration to TSA |
|---|--------------------------------|--------------------------------|--------|--|

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 9. Community Based Services

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

no output

*Expenditure*

|  |               |                        |                      |                        |                         |
|--|---------------|------------------------|----------------------|------------------------|-------------------------|
| 224001 Medical and Agricultural supplies | <b>6,115</b>  |                        | 1,660                |                        | 27.1%                   |
| 228004 Maintenance – Other               | <b>10,000</b> |                        | 1,860                |                        | 18.6%                   |
| <i>Wage Rec't:</i>                       |               |                        | <i>Wage Rec't:</i> 0 |                        | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i>                   | <b>17,815</b> | <i>Non Wage Rec't:</i> | 3,520                | <i>Non Wage Rec't:</i> | 19.8%                   |
| <i>Domestic Dev't:</i>                   |               | <i>Domestic Dev't:</i> | 0                    | <i>Domestic Dev't:</i> | 0.0%                    |
| <i>Donor Dev't:</i>                      |               | <i>Donor Dev't:</i>    | 0                    | <i>Donor Dev't:</i>    | 0.0%                    |
| <b>Total</b>                             | <b>17,815</b> | <b>Total</b>           | <b>3,520</b>         | <b>Total</b>           | <b>19.8%</b>            |

**Output: Work based inspections**

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

Work places registered.

0

Funds were not available

*Expenditure*

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland   | <b>3,760</b> |                        | 1,890        |                        | 50.3%        |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>3,780</b> | <i>Non Wage Rec't:</i> | 1,890        | <i>Non Wage Rec't:</i> | 50.0%        |
| <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%         |
| <b>Total</b>           | <b>3,780</b> | <b>Total</b>           | <b>1,890</b> | <b>Total</b>           | <b>50.0%</b> |

### 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 No activity was done other than salaries

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 10. Planning

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Spot commitment against work plans carried out , Assessment 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. | PAYE paid to URA, Salaries paid.TPC meetings organised. Offices stationery procured |
|-----------------------|---|---|

#### Expenditure

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 497           | 360           | 72.5%        |
| 221014 Bank Charges and other Bank related costs      | 900           | 144           | 16.0%        |
| 211101 General Staff Salaries                         | 27,668        | 13,562        | 49.0%        |
| 211103 Allowances                                     | 4,140         | 768           | 18.6%        |
| Wage Rec't:   | 27,668        | 13,562        | 49.0%        |
| Non Wage Rec't:                                       | 13,242        | 1,272         | 9.6%         |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>40,910</b> | <b>14,834</b> | <b>36.3%</b> |

#### Output: District Planning

|   |                          |                                   |        |  |
|---|--------------------------|-----------------------------------|--------|--|
| No of Minutes of TPC meetings                               | 12 (TPC meetings)        | 9 (planning unit at head office)  | 75.00  | Most of PAF monitoring funds were released in fourth quarter |
| No of qualified staff in the Unit                           | 1 (Senior planner)       | 2 (planning unit at head office)  | 200.00 |  |
| No of minutes of Council meetings with relevant resolutions | 12 (TPC minutes)         | 10 (planning unit at head office) | 83.33  |  |
| Non Standard Outputs:                                       | PAF activities monitored | payrolls displayed monthly        |        |  |

#### Expenditure

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 7,654         | 3,000        | 39.2%        |
| 227001 Travel inland                                  | 9,927         | 5,175        | 52.1%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 17,581        | 8,175        | 46.5%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>17,581</b> | <b>8,175</b> | <b>46.5%</b> |

#### Output: Statistical data collection

0 No funds

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 10. Planning

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Annual statistical Abstract compiled, collected data, entered processed and analyzed data. Workshops attended and submitted reports. Data base created. | Data for planning purposes collected, submitted report. |
|-----------------------|---|---|

#### Expenditure

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | <b>11,710</b> | 3,260        | 27.8%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | <b>12,640</b> | 3,260        | 25.8%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>12,640</b> | <b>3,260</b> | <b>25.8%</b> |

#### Output: Project Formulation

0 No funds

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

#### Expenditure

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | <b>3,331</b> | 2,060        | 61.8%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | <b>4,021</b> | 2,060        | 51.2%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>4,021</b> | <b>2,060</b> | <b>51.2%</b> |

#### Output: Development Planning

0 No challenge faced.

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Five year development plan followed, the new 5- year development plan formulated | Formulating the five year development plan |
|-----------------------|--|--|

#### Expenditure

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,360</b> | 300          | 22.1%        |
| 227001 Travel inland                                  | <b>5,200</b> | 2,200        | 42.3%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | <b>9,767</b> | 2,500        | 25.6%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>9,767</b> | <b>2,500</b> | <b>25.6%</b> |

#### Output: Management Information Systems

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 10. Planning

|                       |  |   |   |                          |
|-----------------------|--|---|---|--------------------------|
| Non Standard Outputs: | Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented | Contract Performance Form B managed and updated, , compiled Quarterly reports, submitted quarterly reports and budget conference held | 0 | Funds were not available |
|-----------------------|--|---|---|--------------------------|

#### Expenditure

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars                         | 4,100         | 3,630         | 88.5%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,486         | 270           | 18.2%        |
| 227001 Travel inland                                  | 12,226        | 6,420         | 52.5%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 19,747        | 10,320        | 52.3%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>19,747</b> | <b>10,320</b> | <b>52.3%</b> |

### 3. Capital Purchases

#### Output: Other Capital

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | the Construction of the resource centre at Kabale Municipal Council Head office completed, projects monitored, EIA done, Impact assesment done, BOQs prepared and retooling of laptop and recorder done |  | 0 |  |
|-----------------------|---|--|---|--|

#### Expenditure

|                         |               |              |             |
|-------------------------|---------------|--------------|-------------|
| 312104 Other Structures | 78,141        | 5,750        | 7.4%        |
| Wage Rec't:             |               | 0            | 0.0%        |
| Non Wage Rec't:         |               | 0            | 0.0%        |
| Domestic Dev't:         | 78,141        | 5,750        | 7.4%        |
| Donor Dev't:            |               | 0            | 0.0%        |
| <b>Total</b>            | <b>78,141</b> | <b>5,750</b> | <b>7.4%</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 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 nine months paid on a monthly basis. Mileage and airtime allowances paid. | 0 | No challenge faced. |
|-----------------------|---|--|---|---------------------|

#### Expenditure

|  |                              |                              |                              |
|--|------------------------------|------------------------------|------------------------------|
| 211101 General Staff Salaries                    | 23,762                       | 17,249                       | 72.6%                        |
| 211103 Allowances                                | 4,980                        | 1,522                        | 30.6%                        |
| 221014 Bank Charges and other Bank related costs | 1,000                        | 122                          | 12.2%                        |
|  | <i>Wage Rec't:</i> 23,762    | <i>Wage Rec't:</i> 17,249    | <i>Wage Rec't:</i> 72.6%     |
|  | <i>Non Wage Rec't:</i> 7,980 | <i>Non Wage Rec't:</i> 1,644 | <i>Non Wage Rec't:</i> 20.6% |
|  | <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%     |
|  | <b>Total 31,742</b>          | <b>Total 18,893</b>          | <b>Total 59.5%</b>           |

#### Output: Internal Audit

|  |   |   |        |                     |
|--|---|---|--------|---------------------|
| No. of Internal Department Audits                  | 8 (quarterly internal reports for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units prepared)   | 6 (2quarterly internal reports for the entire municipality and health centres)  | 75.00  | No challenge faced. |
| Date of submitting Quaterly Internal Audit Reports | 15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)   | 15-08-2016 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General) | #Error |                     |
| 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. | monitoring of the council projects done, submission of quarterly reports done   |        |                     |

#### Expenditure

|   |        |        |        |
|---|--------|--------|--------|
| 212103 Pension for Teachers                           | 1,000  | 430    | 43.0%  |
| 221011 Printing, Stationery, Photocopying and Binding | 476    | 640    | 134.5% |
| 227001 Travel inland                                  | 33,519 | 17,440 | 52.0%  |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 11. Internal Audit

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>35,169</b> | <i>Non Wage Rec't:</i> | 18,510        | <i>Non Wage Rec't:</i> | 52.6%        |
| <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%         |
| <b>Total</b>           | <b>35,169</b> | <b>Total</b>           | <b>18,510</b> | <b>Total</b>           | <b>52.6%</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

|                        |                   |                        |                  |                        |              |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>5,575,050</b>  | <i>Wage Rec't:</i>     | 3,977,078        | <i>Wage Rec't:</i>     | 71.3%        |
| <i>Non Wage Rec't:</i> | <b>3,092,250</b>  | <i>Non Wage Rec't:</i> | 1,196,797        | <i>Non Wage Rec't:</i> | 38.7%        |
| <i>Domestic Dev't:</i> | <b>7,099,574</b>  | <i>Domestic Dev't:</i> | 1,936,389        | <i>Domestic Dev't:</i> | 27.3%        |
| <i>Donor Dev't:</i>    |                   | <i>Donor Dev't:</i>    | 15,112           | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>15,766,874</b> | <b>Total</b>           | <b>7,125,375</b> | <b>Total</b>           | <b>45.2%</b> |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description   | Specific Location | Source of Funding                     | Status / Level | Budget       | Spent    |
|---|-------------------|---------------------------------------|----------------|--------------|----------|
| <b>LCIII: Not Specified</b>                                       |                   | <i>LCIV: Kabale Municipal council</i> |                | <b>3,000</b> | <b>0</b> |
| <i>Sector: Works and Transport</i>                                |                   |                                       |                | <b>3,000</b> | <b>0</b> |
| <i>LG Function: District Engineering Services</i>                 |                   |                                       |                | <b>3,000</b> | <b>0</b> |
| <i>Capital Purchases</i>  |                   |                                       |                |              |          |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>  |                   |                                       |                | <b>3,000</b> | <b>0</b> |
| LCII: Not Specified   |                   |                                       |                | 3,000        | 0        |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |                                       |                |              |          |
| <b>inspection of buildinds and building plans</b>                 |                   | Locally Raised Revenues               | N/A            | 3,000        | 0        |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description  | Specific Location | Source of Funding  | Status / Level | Budget           | Spent            |
|--|-------------------|--|----------------|------------------|------------------|
| <b>LCIII: Kabale MC central Division</b>                       |                   | <i>LCIV: Kabale Municipal council</i>                          |                | <b>7,665,357</b> | <b>2,129,324</b> |
| <b>Sector: Agriculture</b>                                     |                   |  |                | <b>2,200</b>     | <b>0</b>         |
| <i>LG Function: District Commercial Services</i>               |                   |  |                | <i>2,200</i>     | <i>0</i>         |
| <i>Capital Purchases</i>                                       |                   |  |                |                  |                  |
| <b>Output: Specialised Machinery and Equipment</b>             |                   |  |                | <b>2,200</b>     | <b>0</b>         |
| LCII: Central  |                   |  |                | 2,200            | 0                |
| Item: 231005 Machinery and equipment                           |                   |  |                |                  |                  |
| <b>Computer supplies and servicing</b>                         |                   | Locally Raised Revenues  | N/A            | 2,200            | 0                |
| <b>Sector: Works and Transport</b>                             |                   |  |                | <b>6,475,288</b> | <b>1,635,411</b> |
| <i>LG Function: District, Urban and Community Access Roads</i> |                   |  |                | <i>6,247,030</i> | <i>1,590,859</i> |
| <i>Capital Purchases</i>                                       |                   |  |                |                  |                  |
| <b>Output: Specialised Machinery and Equipment</b>             |                   |  |                | <b>85,000</b>    | <b>25,496</b>    |
| LCII: Central  |                   |  |                | 85,000           | 25,496           |
| Item: 231005 Machinery and equipment                           |                   |  |                |                  |                  |
| <b>Maintenance of road equipment</b>                           |                   | Roads Rehabilitation Grant                                     | Works Underway | 85,000           | 25,496           |
| <b>Output: Other Capital</b>                                   |                   |  |                | <b>5,759,741</b> | <b>1,487,645</b> |
| LCII: Central  |                   |  |                | 5,759,741        | 1,487,645        |
| Item: 231003 Roads and bridges (Depreciation)                  |                   |  |                |                  |                  |
| <b>Rehabilitation of Nyerere road</b>                          |                   | Uganda Support to Municipal Infrastructure Development (USMID) | N/A            | 2,642,975        | 535,445          |
| <b>consultacy</b>  |                   | Uganda Support to Municipal Infrastructure Development (USMID) | N/A            | 428,118          | 80,169           |
| <b>Rehabilitation of keita road</b>                            |                   | Uganda Support to Municipal Infrastructure Development (USMID) | N/A            | 345,000          | 449,610          |
| <b>Rehabilitation of Nkunda road</b>                           |                   | Uganda Support to Municipal Infrastructure Development (USMID) | N/A            | 493,143          | 0                |
| <b>Rehabilitation of Nyerere Avenue</b>                        |                   | Uganda Support to Municipal Infrastructure Development (USMID) | N/A            | 1,850,505        | 422,420          |
| <i>Lower Local Services</i>                                    |                   |  |                |                  |                  |
| <b>Output: Urban Roads Resealing</b>                           |                   |  |                | <b>267,500</b>   | <b>0</b>         |
| LCII: Central  |                   |  |                | 267,500          | 0                |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description   | Specific Location | Source of Funding                     | Status / Level | Budget           | Spent            |
|---|-------------------|---------------------------------------|----------------|------------------|------------------|
| <b>LCIII: Kabale MC central Division</b>                            |                   | <i>LCIV: Kabale Municipal council</i> |                | <b>7,665,357</b> | <b>2,129,324</b> |
| Item: 321412 Conditional transfers to Road Maintenance              |                   |                                       |                |                  |                  |
| <b>Reasiling of Crawford road</b>                                   | Makanga village   | Roads Rehabilitation Grant            | N/A            | 92,000           | 0                |
| <b>Reasiling of Rwamafa road</b>                                    | Makanga village   | Roads Rehabilitation Grant            | N/A            | 175,500          | 0                |
| <b>Output: Urban paved roads Maintenance (LLS)</b>                  |                   |                                       |                | <b>26,000</b>    | <b>8,895</b>     |
| LCII: Central   |                   |                                       |                | 26,000           | 8,895            |
| Item: 263312 Conditional transfers for Road Maintenance             |                   |                                       |                |                  |                  |
| <b>Pothole patching on all paved roads</b>                          |                   | Roads Rehabilitation Grant            | N/A            | 21,000           | 7,645            |
| <b>Maintenance of drainage in the CBD</b>                           |                   | Roads Rehabilitation Grant            | N/A            | 5,000            | 1,250            |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                |                   |                                       |                | <b>102,789</b>   | <b>68,823</b>    |
| LCII: Butobere  |                   |                                       |                | 13,000           | 0                |
| Item: 263312 Conditional transfers for Road Maintenance             |                   |                                       |                |                  |                  |
| <b>Mechanised maintenance of Cohen road</b>                         |                   | Roads Rehabilitation Grant            | N/A            | 13,000           | 0                |
|   |                   |                                       | (not started)  |                  |                  |
| LCII: Central   |                   |                                       |                | 20,100           | 0                |
| Item: 263312 Conditional transfers for Road Maintenance             |                   |                                       |                |                  |                  |
| <b>Routine mechanised maintenance of Mitcheal road</b>              |                   | Roads Rehabilitation Grant            | N/A            | 20,100           | 0                |
|   |                   |                                       | (not started)  |                  |                  |
| LCII: Nyabikoni   |                   |                                       |                | 69,689           | 68,823           |
| Item: 263312 Conditional transfers for Road Maintenance             |                   |                                       |                |                  |                  |
| <b>Mechanised maintenance of Katimbo road</b>                       |                   | Roads Rehabilitation Grant            | N/A            | 9,000            | 35,113           |
|   |                   |                                       | (completed)    |                  |                  |
| <b>Mechanized routine and spot gravelling of Kekubo-Rutoma road</b> |                   | Roads Rehabilitation Grant            | N/A            | 45,689           | 33,710           |
|   |                   |                                       | (completed)    |                  |                  |
| <b>Periodic maintenance of Mafigiri road</b>                        |                   | Roads Rehabilitation Grant            | N/A            | 15,000           | 0                |
|   |                   |                                       | (not started)  |                  |                  |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>     |                   |                                       |                | <b>6,000</b>     | <b>0</b>         |
| LCII: Central   |                   |                                       |                | 6,000            | 0                |
| Item: 263312 Conditional transfers for Road Maintenance             |                   |                                       |                |                  |                  |
| <b>Installation of road sign posts</b>                              |                   | Roads Rehabilitation Grant            | N/A            | 6,000            | 0                |
| <b>LG Function: District Engineering Services</b>                   |                   |                                       |                | <b>228,258</b>   | <b>44,553</b>    |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent            |
|--|-------------------|--|----------------|------------------|------------------|
| <b>LCIII: Kabale MC central Division</b>                     |                   | <i>LCIV: Kabale Municipal council</i>  |                | <b>7,665,357</b> | <b>2,129,324</b> |
| <i>Capital Purchases</i>                                     |                   |  |                |                  |                  |
| <b>Output: Specialised Machinery and Equipment</b>           |                   |  |                | <b>3,500</b>     | <b>0</b>         |
| LCII: Central  |                   |  |                | 3,500            | 0                |
| Item: 231009 Classified Assets                               |                   |  |                |                  |                  |
| <b>One GPS and Cadatal sheets</b>                            |                   | Locally Raised Revenues                | Not Started    | 3,500            | 0                |
| <b>Output: Other Capital</b>                                 |                   |  |                | <b>21,758</b>    | <b>0</b>         |
| LCII: Kigongi  |                   |  |                | 21,758           | 0                |
| Item: 312104 Other Structures                                |                   |  |                |                  |                  |
| <b>Construction of casting yard</b>                          |                   | Locally Raised Revenues                | N/A            | 21,758           | 0                |
| <b>Output: Construction of public Buildings</b>              |                   |  |                | <b>203,000</b>   | <b>44,553</b>    |
| LCII: Central  |                   |  |                | 203,000          | 44,553           |
| Item: 312104 Other Structures                                |                   |  |                |                  |                  |
| <b>Administration block construction</b>                     |                   | Locally Raised Revenues                | N/A            | 100,000          | 0                |
| <b>Loan repayment</b>  |                   | Locally Raised Revenues                | Works Underway | 103,000          | 44,553           |
| <b>Sector: Education</b>                                     |                   |  |                | <b>277,097</b>   | <b>145,534</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                   |  |                | <b>84,713</b>    | <b>21,592</b>    |
| <i>Capital Purchases</i>                                     |                   |  |                |                  |                  |
| <b>Output: Latrine construction and rehabilitation</b>       |                   |  |                | <b>54,302</b>    | <b>2,018</b>     |
| LCII: Butobere   |                   |  |                | 25,406           | 0                |
| Item: 231001 Non Residential buildings (Depreciation)        |                   |  |                |                  |                  |
| <b>Junction Primary school</b>                               |                   | Conditional Grant to SFG               | Works Underway | 25,406           | 0                |
| LCII: Central  |                   |  |                | 3,591            | 2,018            |
| Item: 231001 Non Residential buildings (Depreciation)        |                   |  |                |                  |                  |
| <b>Monitoring costs</b>                                      |                   | Conditional Grant to SFG               | Not Started    | 3,591            | 2,018            |
| LCII: Nyabikoni  |                   |  |                | 25,306           | 0                |
| Item: 231001 Non Residential buildings (Depreciation)        |                   |  |                |                  |                  |
| <b>construction of VIP latrines at Kabale primary school</b> |                   | Conditional Grant to SFG               | Works Underway | 25,306           | 0                |
| <i>Lower Local Services</i>                                  |                   |  |                |                  |                  |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |  |                | <b>30,411</b>    | <b>19,574</b>    |
| LCII: Butobere   |                   |  |                | 7,972            | 5,270            |
| Item: 263311 Conditional transfers for Primary Education     |                   |  |                |                  |                  |
| <b>JUNCTION PRIMARY SCHOOL</b>                               |                   | Conditional Grant to Primary Education | N/A            | 4,957            | 3,303            |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description  | Specific Location | Source of Funding  | Status / Level | Budget           | Spent            |
|--|-------------------|--|----------------|------------------|------------------|
| <b>LCIII: Kabale MC central Division</b>   |                   | <i>LCIV: Kabale Municipal council</i>                          |                | <b>7,665,357</b> | <b>2,129,324</b> |
| <b>Butobere Primary School</b>   |                   | Conditional Grant to Primary Education                         | N/A            | 3,015            | 1,967            |
| LCII: Kigongi<br>Item: 263311 Conditional transfers for Primary Education              |                   |  |                | 3,797            | 2,472            |
| <b>Kabale Parents School</b>   |                   | Conditional Grant to Primary Education                         | N/A            | 3,797            | 2,472            |
| LCII: Nyabikoni<br>Item: 263311 Conditional transfers for Primary Education            |                   |  |                | 18,642           | 11,832           |
| <b>KABALE PRIMARY SCHOOL</b>   |                   | Conditional Grant to Primary Education                         | N/A            | 10,710           | 6,767            |
| <b>Rutooma Primary School</b>  |                   | Conditional Grant to Primary Education                         | N/A            | 4,949            | 3,077            |
| <b>NYABIKONI PRIMARY SCHOOL</b>  |                   | Conditional Grant to Primary Education                         | N/A            | 2,984            | 1,988            |
| <b>LG Function: Secondary Education</b>  |                   |  |                | <b>192,384</b>   | <b>123,942</b>   |
| <i>Lower Local Services</i>  |                   |  |                |                  |                  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>  |                   |  |                | <b>192,384</b>   | <b>123,942</b>   |
| LCII: Central<br>Item: 321419 Conditional transfers to Secondary Schools               |                   |  |                | 192,384          | 123,942          |
| <b>KABALE S.S</b>  |                   | Conditional Grant to Secondary Education                       | N/A            | 192,384          | 123,942          |
| <b>Sector: Health</b>  |                   |  |                | <b>4,160</b>     | <b>2,544</b>     |
| <b>LG Function: Primary Healthcare</b>   |                   |  |                | <b>4,160</b>     | <b>2,544</b>     |
| <i>Lower Local Services</i>  |                   |  |                |                  |                  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                               |                   |  |                | <b>4,160</b>     | <b>2,544</b>     |
| LCII: Central<br>Item: 321413 Conditional transfers to PHC- Non wage                   |                   |  |                | 4,160            | 2,544            |
| <b>Kabale Municipal Council HCII</b>   |                   | Conditional Grant to PHC- Non wage                             | N/A            | 4,160            | 2,544            |
|  |                   |  | (on going)     |                  |                  |
| <b>Sector: Public Sector Management</b>  |                   |  |                | <b>906,611</b>   | <b>345,834</b>   |
| <b>LG Function: District and Urban Administration</b>                                  |                   |  |                | <b>828,470</b>   | <b>340,084</b>   |
| <i>Capital Purchases</i>   |                   |  |                |                  |                  |
| <b>Output: Other Capital</b>   |                   |  |                | <b>828,470</b>   | <b>340,084</b>   |
| LCII: Central<br>Item: 281503 Engineering and Design Studies & Plans for capital works |                   |  |                | 828,470          | 340,084          |
| <b>KABALE MC</b>   |                   | Uganda Support to Municipal Infrastructure Development (USMID) | Being Procured | 828,470          | 340,084          |
| <b>LG Function: Local Government Planning Services</b>                                 |                   |  |                | <b>78,141</b>    | <b>5,750</b>     |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description  | Specific Location | Source of Funding                     | Status / Level | Budget           | Spent            |
|--|-------------------|---------------------------------------|----------------|------------------|------------------|
| <b>LCIII: Kabale MC central Division</b>                     |                   | <i>LCIV: Kabale Municipal council</i> |                | <b>7,665,357</b> | <b>2,129,324</b> |
| <i>Capital Purchases</i>                                     |                   |                                       |                |                  |                  |
| <b>Output: Other Capital</b>                                 |                   |                                       |                | <b>78,141</b>    | <b>5,750</b>     |
| LCII: Central  |                   |                                       |                | 78,141           | 5,750            |
| Item: 312104 Other Structures                                |                   |                                       |                |                  |                  |
| <b>Completion of the construction of the resource Centre</b> |                   | LGMSD (Former LGDP)                   | Being Procured | 66,591           | 450              |
| <b>monitoring, servicing of the project and retooling</b>    |                   | LGMSD (Former LGDP)                   | Works Underway | 11,550           | 5,300            |



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description   | Specific Location | Source of Funding                      | Status / Level      | Budget        | Spent         |
|---|-------------------|--|---------------------|---------------|---------------|
| <b>LCIII: Kabale MC Northern Division</b>                           |                   | <i>LCIV: Kabale Municipal council</i>  |                     | <b>95,777</b> | <b>25,419</b> |
| <b>Sector: Works and Transport</b>                                  |                   |  |                     | <b>10,000</b> | <b>1,479</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i>      |                   |  |                     | <b>10,000</b> | <b>1,479</b>  |
| <i>Lower Local Services</i>   |                   |  |                     |               |               |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>     |                   |  |                     | <b>10,000</b> | <b>1,479</b>  |
| LCII: kijuguta  |                   |  |                     | 10,000        | 1,479         |
| Item: 263312 Conditional transfers for Road Maintenance             |                   |  |                     |               |               |
| <b>Installation of culverts</b>                                     |                   | Roads Rehabilitation Grant             | N/A                 | 10,000        | 1,479         |
|   |                   |  | (procured complete) |               |               |
| <b>Sector: Education</b>  |                   |  |                     | <b>81,617</b> | <b>20,166</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>               |                   |  |                     | <b>81,617</b> | <b>20,166</b> |
| <i>Capital Purchases</i>  |                   |  |                     |               |               |
| <b>Output: Latrine construction and rehabilitation</b>              |                   |  |                     | <b>50,812</b> | <b>0</b>      |
| LCII: Lower Bugongi   |                   |  |                     | 50,812        | 0             |
| Item: 231001 Non Residential buildings (Depreciation)               |                   |  |                     |               |               |
| <b>Makanga</b>  |                   | Conditional Grant to SFG               | Works Underway      | 25,406        | 0             |
| <b>construction of VIP latrines at Lower Bugongi primary school</b> |                   | Conditional Grant to SFG               | Works Underway      | 25,406        | 0             |
| <i>Lower Local Services</i>   |                   |  |                     |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                   |  |                     | <b>30,806</b> | <b>20,166</b> |
| LCII: kijuguta  |                   |  |                     | 13,284        | 8,907         |
| Item: 263311 Conditional transfers for Primary Education            |                   |  |                     |               |               |
| <b>Kijuguta Primary School</b>                                      |                   | Conditional Grant to Primary Education | N/A                 | 4,933         | 3,587         |
| <b>Kabale Preparatory School</b>                                    |                   | Conditional Grant to Primary Education | N/A                 | 4,081         | 2,756         |
| <b>HORNBY HIGH SCHOOL JUNIOR</b>                                    |                   | Conditional Grant to Primary Education | N/A                 | 4,270         | 2,564         |
| LCII: Lower Bugongi   |                   |  |                     | 14,688        | 9,234         |
| Item: 263311 Conditional transfers for Primary Education            |                   |  |                     |               |               |
| <b>LOWER BUGONGI PRIMARY SCHOOL</b>                                 |                   | Conditional Grant to Primary Education | N/A                 | 2,573         | 1,546         |
| <b>KIGEZI HIGH SCHOOL PRIMARY</b>                                   |                   | Conditional Grant to Primary Education | N/A                 | 8,342         | 5,353         |
| <b>MAKANGA PRIMARY</b>  |                   | Conditional Grant to Primary Education | N/A                 | 3,773         | 2,335         |
| LCII: Upper Bugongi   |                   |  |                     | 2,834         | 2,025         |



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kabale MC Southern division</b>                         |                   | <i>LCIV: Kabale Municipal council</i>   |                | <b>682,475</b> | <b>158,300</b> |
| <b>Sector: Agriculture</b>  |                   |   |                | <b>100</b>     | <b>0</b>       |
| <b>LG Function: District Commercial Services</b>                  |                   |   |                | <b>100</b>     | <b>0</b>       |
| <i>Capital Purchases</i>  |                   |   |                |                |                |
| <b>Output: Other Capital</b>                                      |                   |   |                | <b>100</b>     | <b>0</b>       |
| LCII: Mwanjari  |                   |   |                | 100            | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |   |                |                |                |
| <b>Construction of Mwanjari Market</b>                            |                   | Other Transfers from Central Government | N/A            | 100            | 0              |
| <b>Sector: Works and Transport</b>                                |                   |   |                | <b>421,481</b> | <b>47,985</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>    |                   |   |                | <b>421,481</b> | <b>47,985</b>  |
| <i>Lower Local Services</i>                                       |                   |   |                |                |                |
| <b>Output: Urban Roads Resealing</b>                              |                   |   |                | <b>235,390</b> | <b>6,386</b>   |
| LCII: Mwanjari  |                   |   |                | 235,390        | 6,386          |
| Item: 321412 Conditional transfers to Road Maintenance            |                   |   |                |                |                |
| <b>Reasiling of Mukombe road</b>                                  | Kikungiri         | Roads Rehabilitation Grant              | N/A            | 235,390        | 6,386          |
| <b>Output: Urban unpaved roads rehabilitation (other)</b>         |                   |   |                | <b>20,000</b>  | <b>0</b>       |
| LCII: Kirigime  |                   |   |                | 6,000          | 0              |
| Item: 263102 LG Unconditional grants (Current)                    |                   |   |                |                |                |
| <b>Opening of Mosque road</b>                                     |                   | Locally Raised Revenues                 | N/A            | 6,000          | 0              |
| LCII: Mwanjari  |                   |   |                | 14,000         | 0              |
| Item: 263102 LG Unconditional grants (Current)                    |                   |   |                |                |                |
| <b>Opening of Mugabi road</b>                                     |                   | Locally Raised Revenues                 | N/A            | 14,000         | 0              |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>              |                   |   |                | <b>109,000</b> | <b>41,599</b>  |
| LCII: Karubanda   |                   |   |                | 13,500         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance           |                   |   |                |                |                |
| <b>Routine mechanized maintenance of Kengoma-Rwehuye road 2km</b> |                   | Roads Rehabilitation Grant              | N/A            | 13,500         | 0              |
|   |                   |   | (not started)  |                |                |
| LCII: Kirigime  |                   |   |                | 13,500         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance           |                   |   |                |                |                |
| <b>Mechanised maintenance of Karujabura road</b>                  |                   | Roads Rehabilitation Grant              | N/A            | 13,500         | 0              |
|   |                   |   | (not started)  |                |                |
| LCII: Mwanjari  |                   |   |                | 82,000         | 41,599         |
| Item: 263312 Conditional transfers for Road Maintenance           |                   |   |                |                |                |
| <b>Periodic maintenance of Nyemera road</b>                       |                   | Roads Rehabilitation Grant              | N/A            | 36,000         | 38,739         |
|   |                   |   | (completed)    |                |                |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description   | Specific Location | Source of Funding                      | Status / Level        | Budget         | Spent          |
|---|-------------------|--|-----------------------|----------------|----------------|
| <b>LCIII: Kabale MC Southern division</b>                       |                   | <i>LCIV: Kabale Municipal council</i>  |                       | <b>682,475</b> | <b>158,300</b> |
| <b>Periodic maintenance of Kamatojo road</b>                    |                   | Roads Rehabilitation Grant             | N/A                   | 46,000         | 2,860          |
|   |                   |  | (on-going about half) |                |                |
| <b>Output: Bottle necks Clearance on Community Access Roads</b> |                   |  |                       | <b>57,091</b>  | <b>0</b>       |
| LCII: Rushaki   |                   |  |                       | 57,091         | 0              |
| Item: 263312 Conditional transfers for Road Maintenance         |                   |  |                       |                |                |
| <b>Rehabilitation of Rushaki-Kigongi bridge</b>                 |                   | Roads Rehabilitation Grant             | N/A                   | 57,091         | 0              |
| <b>Sector: Education</b>  |                   |  |                       | <b>227,674</b> | <b>98,735</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>           |                   |  |                       | <b>145,120</b> | <b>41,652</b>  |
| <i>Capital Purchases</i>  |                   |  |                       |                |                |
| <b>Output: Latrine construction and rehabilitation</b>          |                   |  |                       | <b>101,623</b> | <b>14,849</b>  |
| LCII: Karubanda   |                   |  |                       | 25,406         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)           |                   |  |                       |                |                |
| <b>Kikungiri primary school</b>                                 |                   | Conditional Grant to SFG               | Works Underway        | 25,406         | 0              |
| LCII: kirigime  |                   |  |                       | 25,406         | 12,350         |
| Item: 231001 Non Residential buildings (Depreciation)           |                   |  |                       |                |                |
| <b>St. Maria Gorretti</b>                                       |                   | Conditional Grant to SFG               | Works Underway        | 25,406         | 12,350         |
| LCII: Rushaki   |                   |  |                       | 50,812         | 2,499          |
| Item: 231001 Non Residential buildings (Depreciation)           |                   |  |                       |                |                |
| <b>Rushaki primary</b>  |                   | Conditional Grant to SFG               | N/A                   | 25,406         | 0              |
| <b>construction of VIP latrines at Bushuro primary school</b>   |                   | Conditional Grant to SFG               | Works Underway        | 25,406         | 2,499          |
| <i>Lower Local Services</i>                                     |                   |  |                       |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>               |                   |  |                       | <b>43,497</b>  | <b>26,803</b>  |
| LCII: Karubanda   |                   |  |                       | 22,486         | 11,771         |
| Item: 263311 Conditional transfers for Primary Education        |                   |  |                       |                |                |
| <b>Kitumba Primary School</b>                                   |                   | Conditional Grant to Primary Education | N/A                   | 5,864          | 3,740          |
| <b>ST.MARIA THERESA RUSHOROZA P/S</b>                           |                   | Conditional Grant to Primary Education | N/A                   | 6,480          | 3,714          |
| <b>Rushoroza Boys Primary Sch.</b>                              |                   | Conditional Grant to Primary Education | N/A                   | 3,662          | 0              |
| <b>St. Maria Goretti Primary School</b>                         |                   | Conditional Grant to Primary Education | N/A                   | 6,480          | 4,317          |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Kabale MC Southern division</b>                     |                   | <i>LCIV: Kabale Municipal council</i>    |                | <b>682,475</b> | <b>158,300</b> |
| LCII: Kirigime  |                   |  |                | 6,346          | 5,075          |
| Item: 263311 Conditional transfers for Primary Education      |                   |  |                |                |                |
| <b>MUGABI PRIMARY SCHOOL</b>                                  |                   | Conditional Grant to Primary Education   | N/A            | 3,070          | 2,893          |
| <b>Ndorwa Primary School</b>                                  |                   | Conditional Grant to Primary Education   | N/A            | 3,276          | 2,183          |
| LCII: Mwanjari  |                   |  |                | 5,541          | 3,692          |
| Item: 263311 Conditional transfers for Primary Education      |                   |  |                |                |                |
| <b>KIKUNGIRI PRIMARY SCHOOL</b>                               |                   | Conditional Grant to Primary Education   | N/A            | 5,541          | 3,692          |
| LCII: Rushaki   |                   |  |                | 9,125          | 6,265          |
| Item: 263311 Conditional transfers for Primary Education      |                   |  |                |                |                |
| <b>Kengoma Primary School</b>                                 |                   | Conditional Grant to Primary Education   | N/A            | 2,147          | 1,431          |
| <b>RUSHAKI PRIMARY SCHOOL</b>                                 |                   | Conditional Grant to Primary Education   | N/A            | 3,118          | 2,136          |
| <b>Bushuro Primary School</b>                                 |                   | Conditional Grant to Primary Education   | N/A            | 3,860          | 2,698          |
| <b>LG Function: Secondary Education</b>                       |                   |  |                | <b>82,554</b>  | <b>57,083</b>  |
| <i>Lower Local Services</i>                                   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |                   |  |                | <b>82,554</b>  | <b>57,083</b>  |
| LCII: Kirigime  |                   |  |                | 82,554         | 57,083         |
| Item: 321419 Conditional transfers to Secondary Schools       |                   |  |                |                |                |
| <b>Ndorwa SS</b>  |                   | Conditional Grant to Secondary Education | N/A            | 82,554         | 57,083         |
| <b>Sector: Health</b>   |                   |  |                | <b>33,220</b>  | <b>11,580</b>  |
| <b>LG Function: Primary Healthcare</b>                        |                   |  |                | <b>33,220</b>  | <b>11,580</b>  |
| <i>Capital Purchases</i>                                      |                   |  |                |                |                |
| <b>Output: Maternity ward construction and rehabilitation</b> |                   |  |                | <b>12,419</b>  | <b>0</b>       |
| LCII: kirigime  |                   |  |                | 12,419         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)         |                   |  |                |                |                |
| <b>construction of staff houses</b>                           |                   | Conditional Grant to PHC - development   | N/A            | 12,419         | 0              |
| <i>Lower Local Services</i>                                   |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |  |                | <b>20,801</b>  | <b>11,580</b>  |
| LCII: Kirigime  |                   |  |                | 16,641         | 9,896          |
| Item: 321413 Conditional transfers to PHC- Non wage           |                   |  |                |                |                |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description   | Specific Location | Source of Funding                     | Status / Level          | Budget         | Spent          |
|---|-------------------|---------------------------------------|-------------------------|----------------|----------------|
| <b>LCIII: Kabale MC Southern division</b>                             |                   | <i>LCIV: Kabale Municipal council</i> |                         | <b>682,475</b> | <b>158,300</b> |
| <b>Kamukira HCIV</b>  |                   | Conditional Grant to<br>PHC- Non wage | N/A                     | 16,641         | 9,896          |
|   |                   |                                       | (Q3 Activities<br>done) |                |                |
| LCII: Mwanjari<br>Item: 321413 Conditional transfers to PHC- Non wage |                   |                                       |                         | 4,160          | 1,684          |
| <b>Mwanjari HCII</b>  |                   | Conditional Grant to<br>PHC- Non wage | N/A                     | 4,160          | 1,684          |
|   |                   |                                       | (on going)              |                |                |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

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

| Description   | Specific Location | Source of Funding                     | Status / Level | Budget         | Spent        |
|---|-------------------|---------------------------------------|----------------|----------------|--------------|
| <b>LCIII: Not Specified</b>   |                   | <i>LCIV: Kabale Municipal council</i> |                | <b>410,893</b> | <b>8,969</b> |
| <b>Sector: Works and Transport</b>                                      |                   |                                       |                | <b>7,000</b>   | <b>0</b>     |
| <i>LG Function: District Engineering Services</i>                       |                   |                                       |                | <b>7,000</b>   | <b>0</b>     |
| <i>Capital Purchases</i>  |                   |                                       |                |                |              |
| <b>Output: Street lighting facilities constructed and rehabilitated</b> |                   |                                       |                | <b>7,000</b>   | <b>0</b>     |
| LCII: Not Specified   |                   |                                       |                | 7,000          | 0            |
| Item: 312104 Other Structures   |                   |                                       |                |                |              |
| <b>Construction of street lights</b>                                    |                   | Locally Raised Revenues               | N/A            | 7,000          | 0            |
| <b>Sector: Education</b>  |                   |                                       |                | <b>3,893</b>   | <b>8,969</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                   |                   |                                       |                | <b>3,893</b>   | <b>8,969</b> |
| <i>Capital Purchases</i>  |                   |                                       |                |                |              |
| <b>Output: Latrine construction and rehabilitation</b>                  |                   |                                       |                | <b>3,893</b>   | <b>8,969</b> |
| LCII: Not Specified   |                   |                                       |                | 3,893          | 8,969        |
| Item: 231001 Non Residential buildings (Depreciation)                   |                   |                                       |                |                |              |
| <b>rentention</b>   |                   | Conditional Grant to SFG              | N/A            | 3,893          | 8,969        |
| <b>Sector: Public Sector Management</b>                                 |                   |                                       |                | <b>400,000</b> | <b>0</b>     |
| <i>LG Function: District and Urban Administration</i>                   |                   |                                       |                | <b>400,000</b> | <b>0</b>     |
| <i>Capital Purchases</i>  |                   |                                       |                |                |              |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                 |                   |                                       |                | <b>150,000</b> | <b>0</b>     |
| LCII: Not Specified   |                   |                                       |                | 150,000        | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)                          |                   |                                       |                |                |              |
| <b>Vehicles</b>   |                   | Locally Raised Revenues               | N/A            | 150,000        | 0            |
| <b>Output: Office and IT Equipment (including Software)</b>             |                   |                                       |                | <b>100,000</b> | <b>0</b>     |
| LCII: Not Specified   |                   |                                       |                | 100,000        | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)                          |                   |                                       |                |                |              |
| <b>office and other equipment</b>                                       |                   | Locally Raised Revenues               | N/A            | 100,000        | 0            |
| <b>Output: Specialised Machinery and Equipment</b>                      |                   |                                       |                | <b>50,000</b>  | <b>0</b>     |
| LCII: Not Specified   |                   |                                       |                | 50,000         | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)                          |                   |                                       |                |                |              |
| <b>Specialised Machinery and Equipment</b>                              |                   | Locally Raised Revenues               | N/A            | 50,000         | 0            |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>            |                   |                                       |                | <b>100,000</b> | <b>0</b>     |
| LCII: Not Specified   |                   |                                       |                | 100,000        | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)                          |                   |                                       |                |                |              |
| <b>Furniture and Fixtures</b>   |                   | Locally Raised Revenues               | N/A            | 100,000        | 0            |

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 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             |



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 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   |