2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

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: 1/29/2016

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

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	5	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	2,770,344	751,670	27%		
2a. Discretionary Government Transfers	921,019	365,095	40%		
2b. Conditional Government Transfers	8,758,929	4,791,222	55%		
2c. Other Government Transfers	4,865,925	4,107,999	84%		
3. Local Development Grant	160,063	73,208	46%		
4. Donor Funding		15,112			
Total Revenues	17,476,279	10,104,305	58%		

Overall Expenditure Performance

	Perfro					
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,164,851	732,647	566,376	34%	26%	77%
2 Finance	462,783	162,583	162,186	35%	35%	100%
3 Statutory Bodies	579,463	188,782	181,357	33%	31%	96%
4 Production and Marketing	76,562	20,158	19,987	26%	26%	99%
5 Health	628,969	292,693	281,606	47%	45%	96%
6 Education	5,353,426	2,477,000	2,383,992	46%	45%	96%
7a Roads and Engineering	7,558,537	5,804,812	323,099	77%	4%	6%
7b Water	24,357	7,179	7,179	29%	29%	100%
8 Natural Resources	89,307	62,506	56,322	70%	63%	90%
9 Community Based Services	194,065	48,999	43,606	25%	22%	89%
10 Planning	277,046	86,926	67,456	31%	24%	78%
11 Internal Audit	66,911	24,724	23,431	37%	35%	95%
Grand Total	17,476,279	9,909,008	4,116,597	57%	24%	42%
Wage Rec't:	5,575,050	2,639,886	2,637,368	47%	47%	100%
Non Wage Rec't:	4,030,248	1,284,102	1,071,813	32%	27%	83%
Domestic Dev't	7,870,981	5,954,876	<i>392,385</i>	76%	5%	7%
Donor Dev't	0	30,144	15,032	0%	0%	50%

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

The Council received10,104,305,000 shillings and generally the local revenue performance was not good and far below the threshold because of being off peak season for revenue collection. Equally to note that also 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 a third of the quarterly expected revenue.

On side of disbursements, 9,908,824,000 were disbursed to departments and only 4,116,597,000 was spent with absorption capacity of 42%. The poorest department with absorption capacity was works due to the USMID funds unspent due failure to attract contractors for works which utilized only 6%, followed by administration and Planning because of LGMSD and Administration due Capacity building component Generally development absorption capacity was at 7%.

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	2,770,344	751,670	27%
Local Service Tax	50,400	59,972	119%
Public Health Licences	14,000	0	0%
Property related Duties/Fees	270,000	56,709	21%
Park Fees	560,000	265,045	47%
Other licences	39,312	0	0%
Other Fees and Charges	437,000	10,756	2%
Occupational Permits	12,000	100	1%
Refuse collection charges/Public convinience	21,148	<mark>8,696</mark>	41%
Market/Gate Charges	128,400	71,420	56%
Land Fees	60,915	34,120	56%
Local Hotel Tax	47,200	19,128	41%
Liquor licences	3,000	485	16%
Inspection Fees	46,000	22,474	49%
Application Fees	6,000	1,770	30%
Animal & Crop Husbandry related levies	60,000	39,533	66%
Advertisements/Billboards	17,200	1,900	11%
Miscellaneous	314,457	40,081	13%
Rent & Rates from other Gov't Units	134,000	53,522	40%
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	32,804	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	3,653	122%
2a. Discretionary Government Transfers	921,019	365,095	40%
Urban Unconditional Grant - Non Wage	219,767	109,884	50%
Transfer of Urban Unconditional Grant - Wage	662,314	247,723	37%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	19%
2b. Conditional Government Transfers	8,758,929	4,791,222	55%
Conditional Grant to Women Youth and Disability Grant	2,456	1,228	50%
Conditional Grant to Tertiary Salaries	412,135	134,185	33%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Secondary Salaries	2,059,469	1,065,478	52%
Conditional Grant to Secondary Education	274,938	89,379	33%
Conditional Grant to Public Libraries	12,000	6,000	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Primary Education	104,713	31,639	30%
Uganda Support to Municipal Infrastructure Development (USMID)	2,825,177	2,014,600	71%
Conditional Grant to PHC Salaries	382,731	2,014,000	55%
Conditional Grant to PHC- Non wage	44,349	22,174	50%
		5,680	46%
Conditional Grant to PHC - development	12,419	5,680 8,991	
Conditional Grant to PAF monitoring	17,981		50%
Conditional Grant to Functional Adult Lit	2,692	1,346	50%
Conditional Grant to Community Devt Assistants Non Wage Conditional Grant to Primary Salaries	682	341 975,276	50% 49%

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	23,682	1,586	7%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442	31,922	43%
Conditional transfers to School Inspection Grant	18,459	9,230	50%
Conditional transfers to Special Grant for PWDs	5,128	2,564	50%
Pension for Teachers	5,749	2,894	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Pension and Gratuity for Local Governments	134,685	33,671	25%
2c. Other Government Transfers	4,865,925	4,107,999	84%
MATIP	100	25	25%
mechanical imprest	85,000	14,746	17%
Roads maintainance Grant	978,391	324,071	33%
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%
3. Local Development Grant	160,063	73,208	46%
LGMSD (Former LGDP)	160,063	73,208	46%
4. Donor Funding		15,112	
Carbon trade funds		15,112	
Total Revenues	17,476,279	10,104,305	58%

(i) Cummulative Performance for Locally Raised Revenues

The council hoped to collect 714,638,000 as local revenue and ended up collecting 461,788,000 less than the target. This poor performance has been due to off peak seaso revenue collection.

(ii) Cummulative Performance for Central Government Transfers

The council hoped get 2,460,003,000, shillings in the secondt quarter from grants and 276,330,000 shillings from other transfers from the government and recieved 83,789,000 shiilings. This good peformance had been due to release of the USMID funds on side of grants and poor performance on other transfers was due to less release of Uganda Road Fund.

(iii) Cummulative Performance for Donor Funding

No funds were recieved

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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	921,790	342,122	37%	228,239	183,868	81%
Unspent balances – Locally Raised Revenues	8,834	8,834	100%	0	0	
Locally Raised Revenues	293,058	24,933	9%	73,265	19,629	27%
Multi-Sectoral Transfers to LLGs	314,772	202,314	64%	78,693	109,128	139%
Urban Unconditional Grant - Non Wage	105,189	52,595	50%	26,297	26,297	100%
Transfer of Urban Unconditional Grant - Wage	199,936	53,447	27%	49,984	28,814	58%
Development Revenues	1,243,062	390,525	31%	213,286	2,708	1%
Uganda Support to Municipal Infrastructure Developm	438,554	0	0%	109,638	0	0%
LGMSD (Former LGDP)	10,520	4,978	47%	2,630	2,708	103%
Locally Raised Revenues	404,072	1,460	0%	101,018	0	0%
Unspent balances – Conditional Grants	389,916	384,087	99%	0	0	
Cotal Revenues	2,164,851	732,647	34%	441,525	186,575	42%
3: Overall Workplan Expenditures: Recurrent Expenditure	921,790	340,667	37%	228,239	183,871	81%
Wage	199,936	53,447	27%	49,984	28,814	58%
Non Wage	721,853	287,221	40%	178,255	155,057	87%
Development Expenditure	1,243,062	225,709	18%	213,286	149,859	70%
Domestic Development	1,243,062	225,709	18%	213,286	149,859	70%
Donor Development	0	0		0	0	
Total Expenditure	2,164,851	566,376	26%	441,525	333,730	76%
C: Unspent Balances:						
		1,455	0%			
Recurrent Balances						
Recurrent Balances Development Balances		164,815	13%			
			<i>13%</i> 13%			
Development Balances		164,815				

The departmental revenue for the quarter was732,647,000 corresponding to 34% of the annual departmental budget and specifically for second quarter, the department received 186,575,000 corresponding to 42% of the quarterly budget. The local revenue performance was performed poorly and USMID release was not made some positions were not filled to make use of unconditional grant wage. On expenditure side 566,376,000 shillings was spent by the department corresponding to 26% of the annual expenditure and specifically for second quarter, the spent 333,730,000 corresponding to 76% of the quarterly expenditure. The poor expenditure in capital development sector is mainly USMID Capacity building which leave unspent balance of 166,270,000 shillings corresponding to 8% 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

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	67
Function Cost (UShs '000)	2,164,851	566,376
Cost of Workplan (UShs '000):	2,164,851	566,376

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, Entrance meeting for value for money audit attended, supervision consultant meeting held, drainage system of KMC designed, induction training of KMDF done, payment for consultancies done, Travel abroad , submission of final drawings of USMID projects made, mentoring in LLGs & Health units done, Consultations with PST&COWI made , Furniture and fillinging cabinets procured

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	462,783	162,583	35%	114,666	71,853	63%
Unspent balances – Locally Raised Revenues	4,117	4,117	100%	0	0	
Locally Raised Revenues	195,262	53,946	28%	48,816	20,935	43%
Multi-Sectoral Transfers to LLGs	103,940	47,254	45%	25,985	23,834	92%
Transfer of Urban Unconditional Grant - Wage	159,464	57,265	36%	39,866	27,084	68%
Total Revenues	462,783	162,583	35%	114,666	71,853	63%
Recurrent Expenditure	462,783	162,186	35%	114,667	78,7 <mark>66</mark>	69%
B: Overall Workplan Expenditures:						
Wage	159,464	57,265	36%	39,866	27,084	68%
Non Wage	303,319	104,922	35%	74,801	51,682	69%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	462,783	162,186	35%	114,667	78,766	69%
C: Unspent Balances:						
Recurrent Balances		396	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		396	0%			

The department revenue was 162,500,000 corresponding to 35% of the annual budget and specificall for second quarter the performance was 63% of the quarterly budget and poor performance was in local revenue. The local revenue performed poor because of being off peak season for revenue collection. On side of expenditure, the department spent 162,186,000 corresponding to 35% of the annual budget and 69% of the quarterly budget and left unspent balance of 396,000 shillings

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

Unspent balance of shs 396,000= was negeligable.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	.G)	
Date for submitting the Annual Performance Report	29/07/2016	29/07/2016
Value of LG service tax collection	50400000	45643750
Value of Hotel Tax Collected	23600000	2462500
Value of Other Local Revenue Collections	2222724233	261759066
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	30/09/2016
Function Cost (UShs '000)	462,783	162,186

Workplan 2: Finance

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	462,783	162,186

Preparation of Final Accounts and Output Budgeting Tool, fieldwork for inspection of Hotel Tax ,local service tax andTrading licences, preparation of the budget call circular and travel inland

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	579,463	188,782	33%	144,522	73,226	51%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	73,442	31,922	43%	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	33,671	25%	33,671	0	0%
Unspent balances – Locally Raised Revenues	1,376	1,376	100%	0	0	
Locally Raised Revenues	149,906	45,674	30%	37,476	22,184	59%
Multi-Sectoral Transfers to LLGs	131,338	46,230	35%	32,835	26,651	81%
Urban Unconditional Grant - Non Wage	19,900	4,975	25%	4,975	0	0%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	7,488	77%
Transfer of Urban Unconditional Grant - Wage	18,916	4,457	24%	4,729	0	0%
Total Revenues	579,463	188,782	33%	144,522	73,226	51%
B: Overall Workplan Expenditures: Recurrent Expenditure	579,463	181.357	31%	144,522	75,897	53%
Wage	57,853	23,890	41%	14,463	11,945	83%
Non Wage	521,609	157,468	30%	130,058	63,952	49%
Development Expenditure	0	0		0	0	.,,,,
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	579,463	181,357	31%	144,522	75,897	53%
C: Unspent Balances:						
Recurrent Balances		7,425	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		7,425	1%			

The department revenue was 73,226,000 corresponding to 33% of the annual budget and 51% of the quarterly budget and poor performance was noticed in pension for teachers and local revenue. The local revenue performed poor because of being off peak season for revenue collection. On side of expenditure, the department spent 75,897,000 corresponding to 31% of the annual budget and 53% of the quarterly budget and left unspent balance of 7,425,000 which meant to pay councillors allowances.

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

The unspent balalnce was meant for Councillors' allowances and was not yet effected.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	579,463	181,357
Cost of Workplan (UShs '000):	579,463	181,357

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

Workplan 3: Statutory Bodies

allowances paid at the Municipal Headquarters. Workshops, seminars and meetings attended as and when need arises and wherever they are held. 8 committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	74,262	20,158	27%	18,427	11,542	63%
Conditional Grant to Agric. Ext Salaries	23,682	1,586	7%	5,920	1,586	27%
Unspent balances – Locally Raised Revenues	554	554	100%	0	0	
Locally Raised Revenues	27,807	7,665	28%	6,952	4,780	69%
Transfer of Urban Unconditional Grant - Wage	22,219	10,353	47%	5,555	5,177	93%
Development Revenues	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%
Total Revenues	76,562	20,158	26%	19,002	11,542	61%
Recurrent Expenditure	74,262	19,987	27%	18,427	11,812	64%
B: Overall Workplan Expenditures:						
Wage	41,789	11,939	29%	10,447	6,762	65%
Non Wage	32,473	8,048	25%	7,980	5,050	63%
Development Expenditure	2,300	0	0%	575	0	0%
Domestic Development	2,300	0	0%	575	0	0%
Donor Development	0	0		0	0	
Total Expenditure	76,562	19,987	26%	19,002	11,812	62%
C: Unspent Balances:						
Recurrent Balances		171	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		171	0%			

The revenue department received 20,158,000 shillings corresponding to 26% of the annual budget and specifically for second quarter, 44% of the quarterly income was received and spent 19,987,000 corresponding to 26% of the annual budget and for second quarter 62% of the quarterly expenditure was spent. Leaving 270,000 shillings as unspent balance on the Bank account

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

The unspent balance of 171,000 was small and was still on the account minnor transactions.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	19,840	1,856
Function: 0182 District Production Services		
No. of livestock vaccinated	180	60
Function Cost (UShs '000)	33,219	10,890
Function: 0183 District Commercial Services		

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of opportunites identified for industrial development	1	1
No of cooperative groups supervised	7	6
No. of cooperative groups mobilised for registration	3	4
No. of cooperatives assisted in registration	2	1
No. of tourism promotion activities meanstremed in district development plans	2	1
A report on the nature of value addition support existing and needed	no	yes
No. of Tourism Action Plans and regulations developed	1	1
No. of market information reports desserminated	52	26
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	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	1120	605
No of businesses issued with trade licenses	1120	605
No of businesses assited in business registration process	50	34
No. of enterprises linked to UNBS for product quality and standards	234	132
Function Cost (UShs '000) Cost of Workplan (UShs '000):	23,503 76,562	7,241 19,987

Saccos were auditted, weekly market prices compiled and desseminated.

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	616,550	287,013	47%	153,011	154,779	101%
Conditional Grant to PHC Salaries	382,731	211,145	55%	95,683	113,747	119%
Conditional Grant to PHC- Non wage	44,349	22,174	50%	11,087	11,087	100%
Unspent balances - Locally Raised Revenues	4,508	1,097	24%	0	0	
Locally Raised Revenues	43,000	4,860	11%	10,750	4,860	45%
Multi-Sectoral Transfers to LLGs	141,963	47,738	34%	35,491	25,084	71%
Development Revenues	12,419	5,680	46%	3,105	3,196	103%
Conditional Grant to PHC - development	12,419	5,680	46%	3,105	3,196	103%
Total Revenues	628,969	292,693	47%	156,115	157,975	101%
Recurrent Expenditure	616,550	281,606	46%	153,011	151,021	99%
B: Overall Workplan Expenditures:						
Wage	382,731	211,145	55%	95,683	113,747	119%
Non Wage	233,819	70,461	30%	57,328	37,274	65%
Development Expenditure	12,419	0	0%	3,105	0	0%
Domestic Development	12,419	0	0%	3,105	0	0%
Donor Development	0	0		0	0	
Total Expenditure	628,969	281,606	45%	156,115	151,021	97%
C: Unspent Balances:						
Recurrent Balances		5,408	1%			
Development Balances		5,680	46%			
Domestic Development		5,680	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,088	2%			

The department received 292,693,000 corresponding to 47% of annual budget and specifically for second quarter 157,975,000 revenue was recieved corresponding to 101% of quarterly budget. Generally locally raised revenue performed poorly at 45% and PHC salaries performed above the planned budget. On side of expenditure the department spent 281,606,000 shillings corresponding to 45% of the planned annual expenditure and specifically for second 97% of the quarterly expenditure was done, leaving 11,088,000 shillings as unspent balance at the end of the quarter corresponding to 2% of annual departmental budget.

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

The PHC development was too little start the project and for reccurent funds were still in transaction.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	39	51
No.of trained health related training sessions held.	208	52
Number of outpatients that visited the Govt. health facilities.	44840	25329
No. of children immunized with Pentavalent vaccine	1728	2123
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	78138621
No of maternity wards constructed	1	1
No. and proportion of deliveries conducted in the Govt. health facilities	130	81
%age of approved posts filled with qualified health workers	81	89
Function Cost (UShs '000) Cost of Workplan (UShs '000):	628,969 628,969	281,606 281,606

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

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	5,142,796	2,382,445	46%	1,287,554	1,111,069	86%
Conditional Grant to Tertiary Salaries	412,135	134,185	33%	103,034	69,492	67%
Conditional Grant to Primary Salaries	1,999,893	975,276	49%	499,973	483,522	97%
Conditional Grant to Secondary Salaries	2,059,469	1,065,478	52%	514,867	534,768	104%
Conditional Grant to Primary Education	104,713	31,639	30%	26,178	0	0%
Conditional Grant to Secondary Education	274,938	89,379	33%	68,735	0	0%
Conditional transfers to School Inspection Grant	18,459	9,230	50%	4,615	4,615	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Unspent balances – Locally Raised Revenues	1,146	1,146	100%	0	0	
Locally Raised Revenues	55,794	3,050	5%	13,949	3,050	22%
Other Transfers from Central Government	2,855	3,217	113%	2,855	3,217	113%
Multi-Sectoral Transfers to LLGs	18,496	2,233	12%	4,624	2,233	48%
Transfer of Urban Unconditional Grant - Wage	60,698	22,879	38%	15,174	10,172	67%
Development Revenues	210,630	94,555	45%	51,684	53,208	103%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Unspent balances – Conditional Grants	3,893	0	0%	0	0	
Fotal Revenues	5,353,426	2,477,000	46%	1,339,238	1,164,277	87%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	5,142,796	2,381,974	46%	1,287,554	<i>1,111,744</i>	86%
Wage	4,532,195	2,197,818	48%	1,133,049	1,097,954	97%
Non Wage	610,602	184,156	30%	154,505	13,790	9%
Development Expenditure	210,630	2,018	1%	51,684	0	0%
Domestic Development	210,630	2,018	1%	51,684	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	5,353,426	2,383,992	45%	1,339,238	1,111,744	83%
C: Unspent Balances:						
Recurrent Balances		471	0%			
Development Balances		92,537	44%			
Domestic Development		92,537	44%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		93,008	2%			

The department revenue was 2,477,000, 000 cummulatively up to second quarter corresponding to 46% of the annual budget and 1,164,277,000 was received for the second quarter and corresponds to 87% of the quarterly budget and poor performance was in local revenue due to off peak season local revenue collection and some education grant are released termly and were not released in the second quarter and the UNEB funds were released in december at once and more than the budgetd. On side of expenditure, the department spent 2,383,992,000 corresponding to 45% of the annual budget and speciffically for quarter two, 83% of the quarterly budget spent and left unspent balance of 93,008,000 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

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	338	341
No. of qualified primary teachers	338	341
No. of pupils enrolled in UPE	10138	11033
No. of Students passing in grade one	350	490
No. of pupils sitting PLE	1500	1585
No. of latrine stances constructed	9	7
Function Cost (UShs '000)	2,336,587	1,014,382
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	185	186
No. of students passing O level	1600	1606
No. of students sitting O level	1876	1886
No. of students enrolled in USE	1977	2056
Function Cost (UShs '000)	2,334,407	1,154,857
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	26
No. of students in tertiary education	216	345
Function Cost (UShs '000)	546,335	178,919
Function: 0784 Education & Sports Management and Inspe	ection	
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	5
Function Cost (UShs '000)	134,213	35,834
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	44	46
Function Cost (UShs '000)	1,884	0
Cost of Workplan (UShs '000):	5,353,426	2,383,992

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 facilited special needs schools and their teachers and able to produce many pupils primary.

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,319,741	398,750	30%	329,928	124,685	38%
Unspent balances – Locally Raised Revenues	28	0	0%	0	0	
Locally Raised Revenues	122,424	23,404	19%	30,606	23,404	76%
Other Transfers from Central Government	1,063,391	338,817	32%	265,848	83,789	32%
Multi-Sectoral Transfers to LLGs	48,947	6,509	13%	12,237	2,507	20%
Urban Unconditional Grant - Non Wage	9,662	600	6%	2,416	0	0%
Transfer of Urban Unconditional Grant - Wage	75,290	29,421	39%	18,822	14,985	80%
Development Revenues	6,238,796	5,406,062	87%	716,420	2,015,445	281%
Uganda Support to Municipal Infrastructure Developm	2,386,623	2,014,600	84%	596,656	2,014,600	338%
Locally Raised Revenues	258,258	17,500	7%	64,565	0	0%
Unspent balances - Conditional Grants	3,373,118	3,373,118	100%	0	0	
Multi-Sectoral Transfers to LLGs	220,797	845	0%	55,199	845	2%
Cotal Revenues	7,558,537	5,804,812	77%	1,046,348	2,140,130	205%
3: Overall Workplan Expenditures: Recurrent Expenditure	1,319,741	205,637	16%	329,928	145,109	44%
*	75,290	205,637	10% 39%	18,823	145,109	44% 80%
Wage Non Wage	1,244,452	176,216	39% 14%	311,105	130,124	80% 42%
Development Expenditure	6,238,796	117,463	2%	716,420	81,014	42%
Domestic Development	6,238,796	117,463	270 2%	716,420	81,014	11%
Donor Development	0,230,790	0	270	0	01,014	1170
Total Expenditure	7,558,537	323,099	4%	1,046,348	226,124	22%
C: Unspent Balances:))			, <u>,</u> .		
Recurrent Balances		<i>193,113</i>	15%			
Development Balances		5,288,599	85%			
Domestic Development		5,288,599	85%			
Donor Development		0				
Donor Development						

The department specifically received 5,804,812,000 for this second quarter corresponding to 77% 0f annual departmental budget and specifically for second quarter received 2,140,130,000 corresponding to 205% of the quarterly budget. The department performed poorly in local revenuebut for USMID releases there was very good performance in revenue which stands at 338% of the quarterly budget. On side of expenditure, the performance was very poor due to the fact that works had not yet started due lack of contractor for USMID roads and procurement delays for projects for funds from Uganda Road Fund and partly due to limited local revenue. This left 5,481,712,000 shillings as unspent.

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, failure to get a contractor for USMID roads

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads	5	

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	2	1
Length in Km of Urban paved roads routinely maintained	6	3
Length in Km of urban unpaved roads rehabilitated	2	1
Length in Km of Urban unpaved roads routinely maintained	7	4
Length in Km of Urban unpaved roads periodically maintained	15	10
No. of bottlenecks cleared on community Access Roads	1	1
Function Cost (UShs '000)	7,231,995	304,581
Function: 0482 District Engineering Services		
No of streetlights installed	7	4
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000)	326,543	18,518
Cost of Workplan (UShs '000):	7,558,537	323,099

The department resealed 1 km of roads. The department did routine maintenance of only 3 km of unpaved roads and did periodic maintenance of 5 km of unpaved roads. This poor physical performance was due to delays in procurement of service providers and non availability of funds from local revenue.

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	24,357	7,179	29%	6,089	3,589	59%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	14,357	7,179	50%	3,589	3,589	100%
Total Revenues	24,357	7,179	29%	6,089	3,589	59%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	24,357	7,179	29%	6,089	3,589	59%
Wage	14,357	7,179	50%	3,589	3,589	100%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	24,357	7,179	29%	6,089	3,589	59%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental revenue for the quarter was 7,179,000 corresponding to 29% of the annual departmental budget and 59% of the quarterly. The local revenue performance was performed poorly. On side expenditure side 7,179,000 shillings was spent by the department corresponding to 29% 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	11	6
Function Cost (UShs '000)	24,357	7,179
Cost of Workplan (UShs '000):	24,357	7,179

Salaries were paid

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	×					
Recurrent Revenues	89,307	32,362	36%	21,761	18,582	85%
Unspent balances – Locally Raised Revenues	2,264	0	0%	0	0	
Locally Raised Revenues	68,280	25,500	37%	17,070	15,151	89%
Transfer of Urban Unconditional Grant - Wage	18,764	6,862	37%	4,691	3,431	73%
Development Revenues		30,144		0	15,032	
Donor Funding		30,144		0	15,032	
Total Revenues	89,307	62,506	70%	21,761	33,614	154%
Recurrent Expenditure Wage Non Wage	89, <i>307</i> 18,764 70 544	<i>32,362</i> 6,862 25,500	36% 37% 36%	21,761 4,691	18,582 3,431	85% 73% 89%
Non Wage	70,544	25,500	36%	17,070	15,151	89%
Development Expenditure	0	23,960		0	22,808	
Domestic Development	0	8,928		0	8,928	
Donor Development	0	15,032		0	13,880	
Fotal Expenditure	89,307	56,322	63%	21,761	41,390	190%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		6,184				
Domestic Development		-8,928				
Donor Development		15,112				
		6,184	7%			

Cumulatively the department received shillings 62,506,000 up to second quarter corresponding to 70% of the annual budget and for second quarter alone the revenue received was 33,614,000 corresponding to 154%. This high performance in revenue received was mainly due to donor funding that was un planned for. On the side of expenditure to date the department spent 56,322,000 corresponding to 63% of the annual budget and for second quarter alone the department spent 41,390,000 corresponding to 190% of the quarterly expenditure leaving un spent balance of 6,184,000 corresponding to 7% of the annual budget

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

The reason for un spent balances on the account is because implementation of repairs on the composting plant are still ongoing

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
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	12
No. of new land disputes settled within FY	12	10
Function Cost (UShs '000)	89,307	56,322

Workplan 8: Natural Resources

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	89,307	56,322

2 new land disputes were settled

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	187,977	47,911	25%	46,824	23,425	50%
Conditional Grant to Functional Adult Lit	2,692	1,346	50%	673	673	100%
Conditional Grant to Public Libraries	12,000	6,000	50%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	682	341	50%	171	171	100%
Conditional Grant to Women Youth and Disability Gra	2,456	1,228	50%	614	<mark>614</mark>	100%
Conditional transfers to Special Grant for PWDs	5,128	2,564	50%	1,282	1,282	100%
Unspent balances - Locally Raised Revenues	680	680	100%	0	0	
Locally Raised Revenues	51,338	13,825	27%	12,835	6,361	50%
Other Transfers from Central Government	30,421	0	0%	7,605	0	0%
Multi-Sectoral Transfers to LLGs	41,338	1,885	5%	10,335	1,304	13%
Transfer of Urban Unconditional Grant - Wage	41,241	20,042	49%	10,310	10,021	97%
Development Revenues	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%
Fotal Revenues	194,065	48,999	25%	48,074	23,425	49%
	,	,		, , , , , , , , , , , , , , , , , , ,	,	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	187,977	43,606	23%	46,824	21,732	46%
Wage	41,241	20,042	49%	10,310	10,021	97%
Non Wage	146,736	23,564	16%	36,514	11,711	32%
Development Expenditure	6,088	0	0%	1,250	0	0%
Domestic Development	6,088	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	194,065	43,606	22%	48,074	21,732	45%
C: Unspent Balances:						
		4,305	2%			
Recurrent Balances		.,230	=. 0			
		1.088	18%			
Development Balances		<i>1,088</i> 1,088	18% 18%			
		<i>1,088</i> 1,088 0	<i>18%</i> 18%			

The department revenue was 48,999,000 corresponding to 25% of the annual budget and specipically for second quarter, 49% quarterly budget was received and poor performance was in local revenue and LLG muilt-transfers and Unconditional grant non wage. The local revenue performed poor because of being off peak season for revenue collection. On side of expenditure, the department spent 43,606,000 corresponding to 22% of the annual budget and the expenditure for second quarter was 48,074,000 corresponding to 45% of the quarterly budget and left unspent balance of 5,393,000 shillings

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

Some grants were small and had to accumulate inorder to deliver output.

(ii) Highlights of Physical Performance

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

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
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	6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	194,065 194,065	43,606 43,606

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.

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	119,360	29,960	25%	29,016	14,685	51%
Conditional Grant to PAF monitoring	17,981	8,991	50%	4,495	4,495	100%
Unspent balances – Locally Raised Revenues	3,295	3,295	100%	0	0	
Locally Raised Revenues	59,980	5,594	9%	14,995	4,149	28%
Urban Unconditional Grant - Non Wage	10,437	5,218	50%	2,609	2,609	100%
Transfer of Urban Unconditional Grant - Wage	27,668	6,862	25%	6,917	3,431	50%
Development Revenues	157,686	56,966	36%	39,136	24,331	62%
LGMSD (Former LGDP)	69,998	18,606	27%	17,500	0	0%
Locally Raised Revenues	7,000	1,750	25%	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	24,331	122%
otal Revenues	277,046	86,926	31%	68,152	39,015	57%
B: Overall Workplan Expenditures: Recurrent Expenditure	119,360	29,189	24%	29,016	14,283	49%
Wage	27,668	6,862	25%	6,917	3,431	50%
Non Wage	91,692	22,327	24%	22,099	10.852	49%
Development Expenditure	157,686	38,267	24%	39,136	36,817	
						94%
Domestic Development	157,686	38,267	24%	39,136	36,817	
Domestic Development Donor Development	157,686 0	38,267 0	24%	39,136 0		
1			24%	· · · · ·	36,817	94%
Donor Development	0	0		0	36,817 0	94%
Donor Development Otal Expenditure	0	0		0	36,817 0	94%
Donor Development Cotal Expenditure C: Unspent Balances:	0	0 67,456	24%	0	36,817 0	94%
Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	0	0 67,456 771	24%	0	36,817 0	94% 94% 75%
Donor Development Fotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	0	0 67,456 771 18,699	24% 1% 12%	0	36,817 0	94%

The department revenue for the second quarter was 86,926,000 corresponding to 31% of the annual budget and specifically for the second quarter revenue was 39,015,000 corresponding to 57% of the quarterly budget and poor performance was in local revenue and LLG muilt-transfers and Unconditional grant wage. The local revenue performed poor because of being off peak season for revenue collection, for LLGs multi-sectoral was due with holding of CDD grant for that quarter by Municipal council held officers and for unconditional grant non wage was due to recruitment delays of a statistician. On side of expenditure, the department spent 67,456,000 corresponding to 24% of the annual budget and 75% of the quarterly budget and left unspent balance of 19,470,000 shillings and poor performance in capital development expenditure that stood at 24% 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 accumurate for big project of construction.

(ii) Highlights of Physical Performance

Function, Indicator Approved Budget and Cumulative Expenditure
Tuncuon, maiculor Approved Dudget and Cumulative Experiature

Function: 1383 Local Government Planning Services

Workplan 10: Planning

Approved Budget and Planned outputs	Cumulative Expenditure and Performance
12	7
1	1
12	6
277,046	67,456 67,456
	Planned outputs 12 1 12 1 12 12 12 12 12 12 12 12 12 12

Compiled and submitted OBT report and Budget Framework paper, budget conference held, TPC meeting held, monitoring of the projects done.

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,911	24,724	37%	16,728	10,902	65%
Locally Raised Revenues	36,114	9,708	27%	9,029	3,394	38%
Urban Unconditional Grant - Non Wage	7,034	3,517	50%	1,759	1,759	100%
Transfer of Urban Unconditional Grant - Wage	23,762	11,499	48%	5,941	5,750	97%
Total Revenues	66,911	24,724	37%	16,728	10,902	65%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	66,911	23,431	35%	16,728	10,902	65%
Wage	23,762	11,499	48%	5,941	5,750	97%
Non Wage	43,149	11,932	28%	10,787	5,152	48%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,911	23,431	35%	16,728	10,902	65%
C: Unspent Balances:						
Recurrent Balances		1,293	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,293	2%			

The department revenue cumulatively was 24,724, 000 corresponding to 37% of the annual budget and 10,902,000 corresponding to 65% 0f the quarterly budget and poor performance was in local revenue. On side of expenditure, the department to date spent 23,431,000 corresponding to 35% of the annual budget and 65% of the quarterly budget and left an unspent balance of 1,293,000 shillings corresponding to 2% of the annual budget

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

Un spent balace is negligable and some transactions were going on.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	4
Date of submitting Quaterly Internal Audit Reports	15-08-2015	15-08-2016
Function Cost (UShs '000)	66,911	23,431
Cost of Workplan (UShs '000):	66,911	23,431

Four internal audits were conducted during second quarter

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Departments and sectors coordinated, project Departments and sectors coordinated, , monitored, projects inspected, accountabilities different arms/entities of the government enforced, staff motivated, different arms/entities consulted, council cases handled, solicitor of the government consulted, council cases general office staff facilitated, creditors paid, handled, solicitor general office staff facilitated, workshops, seminars and conferences services, goods attended, paid and salaries and allowances p General Staff Salaries 28,814 Allowances 4,185 Incapacity, death benefits and funeral 300 expenses Workshops and Seminars 3,186 Welfare and Entertainment 500 Printing, Stationery, Photocopying and 100 Binding Bank Charges and other Bank related costs 264 Subscriptions 0 327 Water Consultancy Services- Short term 2,290 Travel inland 8,900 Travel abroad 1,902 Fuel, Lubricants and Oils 1,280 Fines and Penalties/ Court wards 11,200 Wage Rec't: 49,984 28,814 Non Wage Rec't: 73,432 34,434 Domestic Dev't: Donor Dev't: Total 123,416 63,248

Output: Human Resource Management

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, workshop for trainning on salary processing attended and travel inland done
Workshops and Seminars		0
Travel inland		2,290
Wage Rec't:		

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)
la. Administration		
Non Wage Rec't: Domestic Dev't:	4,846	2,29
Donor Dev't:		
Total	4,846	2,29
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)
No. (and type) of capacity building sessions undertaken	1 (All divisions and head office)	2 (All divisions and head office)
Non Standard Outputs:	Client charter prepared and desseminated, staff facilitated for training on CPA	staff facilitated for training on CPA,eadership training conducted
Workshops and Seminars		2,52
Staff Training		2,22
Bank Charges and other Bank related costs		13
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,648	4,88
Donor Dev't:		
Total	3,648	4,88
Output: Supervision of Sub County progr	ramme implementation	
%age of LG establish posts filled	65 (All Divisions, all health centres schools and municipal head office)	67 (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
Travel inland		4,63-
Wage Rec't:		
Non Wage Rec't:	7,835	4,63
Domestic Dev't:		
Donor Dev't:		
Total	7,835	4,63
Output: Office Support services		

Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time	travel inlan made	
Contract Staff Salaries (Incl. Casuals, Temporary)			1,100
Medical and Agricultural supplies			0

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

Workplan Performance in Quarter

Planned Output and Expenditure for the	Actual Output and Expenditure for the
Quarter (Description and Location)	Quarter (Description and Location)
3,053	1,100
3,053	1,100
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	Security guaranted, contract staff salaries paid
	2,350
7,296	2,350
7,296	2,350
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	Travel inland done
	1,122
1,600	1,122
1,600	1,122
	3,053 3,05 3,05

desktop computers 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 p

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Engineering and Design Studies & Plans for capital works	יזר	144,976

	0
	0
109,638	144,976
	0
109,638	144,976

Additional information required by the sector on quarterly Performance

Function: Financial Management and Acco	untability(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.
Workshops and Seminars		3,211
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		732
Bank Charges and other Bank related costs		110
General Staff Salaries		27,084
Allowances		3,250
Travel inland		9,957
Fuel, Lubricants and Oils		1,600
Wage Rec't:	39,866	27,084
Non Wage Rec't:	22,430	19,260
Domestic Dev't:		
Donor Dev't:		
Total	62,296	46,344
Output: Revenue Management and Collect	ion Services	
Value of Other Local Revenue Collections	555681058.3 (All divisions and head office.)	133759994 (All divisions and head office.)
Value of Hotel Tax Collected	5900000 (All divisions and head office.)	2462500 (All divisions and head office.)
Value of LG service tax collection	12600000 (All divisions and Head office)	39027250 (All diviisions and Head office)

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 2. Finance Non Standard Outputs: Local revenue Inspected and mobilised,tendered Local revenue Inspected and mobilised,tendered revenues inspected and monitored,3year Local revenues inspected and monitored. revenue enhancement plan prepared,data on revenue centres collected. Travel inland 2,657 Fuel, Lubricants and Oils 0 Wage Rec't: Non Wage Rec't: 15.321 2.657 Domestic Dev't: Donor Dev't: 15,321 Total 2,657 **Output: Budgeting and Planning Services** 15-03-2015 (Budget and annual workpllans in the 15-03-2015 (Budget call circular prepared.) Date for presenting draft Budget council Hall) and Annual workplan to the Council Date of Approval of the Annual 15-03-2015 (Consolidated workplans in Kabale 15-03-2015 (N\A) municipal Council Hall) Workplan to the Council Non Standard Outputs: Budget and annual workpllans in the council N\A Hall, budget desk facilitated Travel inland 1,433 Wage Rec't: Non Wage Rec't: 4,953 1,433 Domestic Dev't: Donor Dev't: Total 4,953 1,433 **Output: LG Expenditure mangement Services** Non Standard Outputs: Inspection of books of accounts in schools. Travel inland 1,668 Wage Rec't: Non Wage Rec't: 2,994 1,668 Domestic Dev't: Donor Dev't: Total 2.994 1.668 **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.)	30/09/2016 (Final accounts submitted to Auditor General's office on 28th August 2015.)
Non Standard Outputs:	Quarterly reports prepared,Financial reports prerared on a monthly basis,quarterly OBT report prepared.	Quarterly reports prepared, quarterly OBT report prepared.

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		2,831
Wage Rec't:		
Non Wage Rec't:	3,118	2,831
Domestic Dev't:		
Donor Dev't:		
Total	3,118	2,831

Additional information required by the sector on quarterly Performance

3. Statutory Bodies	
Function: Local Statutory Bodies	
1. Higher LG Services	
Output: LG Council Adminstration services	

Non Standard Outputs:	-Salaries for staff paid in their -Bank accounts for 3 months. -Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid for 3 months. -1 Council and 8 committee meetings arranged for, organised, coordinated and held a	-Salaries for staff paid in their -Bank accounts for 3 months. -Salary for political leaders both at Municipal Headquarters and Divisions paid for 3 months. -2 Council and 8 committee meetings arranged for, organised, coordinated and held at the Municip
General Staff Salaries		11,945
Allowances		210
Statutory salaries		1,710
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		163
Travel inland		5,380
Wage Rec't:	14,463	11,945
Non Wage Rec't:	23,675	7,543
Domestic Dev't:		
Donor Dev't:		
Total	38,139	19,488

Non Standard Outputs:

Council and Municipal Divisions

-Quartery report produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters -2 Quartery report produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - 4 Contracts and 2 Evaluation Committee meetings held at Kabale Municipal Council headquarters and allowances paid

UShs Thousand

Workplan Performance in Quarter

UShs Thousand

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)
3. Statutory Bodies		
Allowances		2,070
Printing, Stationery, Photocopying and Binding		485
Travel inland		1,738
Wage Rec't:		
Non Wage Rec't:	6,205	4,293
Domestic Dev't:		
Donor Dev't:		
Total	6,205	4,293
Output: LG staff recruitment services		
Non Standard Outputs:	Pension and grauity for local government paid, Pension for teachers paid	N/A
Pension for Teachers		(
Pension and Gratuity for Local Governme	ents	(
Wage Rec't:		
Non Wage Rec't:	35,108	(
Domestic Dev't:		
Donor Dev't:		
Total	35,108	(
Output: LG Political and executive over	rsight	
Non Standard Outputs:	-Monthly allowances for political leaders Mayor, Speaker and their Deputies paid at the Municipal Headquarters for 3 months. -Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters. -Projects implemented in t	-Monthly allowances for political leaders Mayor, Speaker and their Deputies paid at the Municipal Headquarters for 3 months. -Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters. -Workshops, seminars and m
Allowances		23,034

Output: Standing Committees Services		
Total	23,923	23,034
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	23,923	23,034
Wage Rec't:		
Travel abroad		0
		0
Travel inland		0
Allowances		23,034

Vote: 757 Kabale Municipal Council 2015/16 Quarter 2 Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the

budget items	Quarter (Description and Location)	Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	13 committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.	7 committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid for 4 meetings
Allowances		2,431
Wage Rec't:		
Non Wage Rec't:	8,313	2,431
Domestic Dev't:		
Donor Dev't:		
Total	8,313	2,431

Additional information required by the sector on quarterly Performance

4. Production and Marketing Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Linkages with the Market Monthly salaries paid and motorcycle Non Standard Outputs: maintained General Staff Salaries 1,586 Maintenance - Vehicles 270 Wage Rec't: 4,893 1,586 Non Wage Rec't: 68 270 Domestic Dev't: Donor Dev't: Total 4,960 1,856 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 and monthly allowances paid, Bankcharges paid
General Staff Salaries		5,177
Allowances		380
Bank Charges and other Bank related costs		0
Wage Rec't:	5,555	5,177
Non Wage Rec't:	1,500	380
Domestic Dev't:		

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Donor Dev't: Total		7,055		5,557
	7,055			3,337
Function: District Commercial Services 1. Higher LG Services				
Output: Trade Development and Promot	tion Services			
Culput Huat Development and Homo				
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)		1 (Kabale municipal head office)	
No of businesses inspected for compliance to the law	280 (entire municipality)		325 (entire municipality)	
No of awareness radio shows participated in	1 (Be done quarterly)		1 (Be done quarterly)	
No of businesses issued with trade licenses	280 (entire municipality)		325 (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		(
Domestic Dev't:				
Donor Dev't:				
Total		1,109		0
Output: Enterprise Development Service	28			
No of awareneness radio shows participated in	0 (not planned)		0 (not planned)	
No of businesses assited in business registration process	20 (entire municipality)		19 (entire municipality)	
No. of enterprises linked to UNBS for product quality and standards	60 (entire municipality)		65 (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:				
Total		644		0
Output: Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)		0 (not planned)	

UShs Thousand

Workplan Performance in Quarter

1		
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 Mark	eting	
No. of market information reports desserminated	13 (mwanjari, central, garage street and bugongi markets)	13 (mwanjari, central, garage street and bugongi markets)
Non Standard Outputs:	weekly market produce prices dissminated to farmers	weekly market produce prices dissminated to farmers
Travel inland		2,20
Wage Rec't:		
Non Wage Rec't:	839	2,20
Domestic Dev't:		
Donor Dev't:		
Total	839	2,20
Output: Cooperatives Mobilisation and	Outreach Services	
No of cooperative groups supervised	2 (centralkabale twekorere sacco)	6 (kabale twekorere, kirigime, unique sacco,gmdu, kayada sacco and kabale transporters.)
No. of cooperative groups mobilised for registration	0 (entire municipality)	2 (entire municipality)
No. of cooperatives assisted in registration	1 (Central Division)	1 (Central Division)
Non Standard Outputs:	SACCOs and coopertives inspected	SACCOs and coopertives inspected
Travel inland		2,20
Wage Rec't:		
Non Wage Rec't:	886	5 2,20
Non Wage Rec't: Domestic Dev't:	886	5 2,20
Ũ	886	5 2,20

Additional information required by the sector on quarterly Performance

5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Service	8	
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, tr	PHC salaries paid, allowances paid, support supervision of health workers done, travel inland made,immunisation monitored.distribution of condoms, follow up of primary health care activities.
General Staff Salaries		113,747
Allowances		1,380
Printing, Stationery, Photocopying and Binding		100

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

Workplan Performance in Quarter

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)
5. Health		
Bank Charges and other Bank related costs		140
Travel inland		7,210
Wage Rec't:	95,683	113,747
Non Wage Rec't:	7,021	8,831
Domestic Dev't:		
Donor Dev't:		
Total	102,704	122,578

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.	supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Folowup TBAs.
Medical and Agricultural supplies		1,000
Travel inland		0
Cleaning and Sanitation		1,680
Wage Rec't:		
Non Wage Rec't:	7,535	2,680
Domestic Dev't:		
Donor Dev't:		
Total	7,535	2,680
2. Lower Level Services		

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

No.of trained health related training sessions held.	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	52 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
No. of children immunized with Pentavalent vaccine	432 (entire municipality)	967 (entire municipality)
Number of outpatients that visited the Govt. health facilities.	11210 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	14316 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
%age of approved posts filled with qualified health workers	81 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	89 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Number of inpatients that visited 0 (N/A) 0 (N/A) the Govt, health facilities. 50 (Kamukira HC IV -kirigime ward in southern Number of trained health workers 51 (amukira HC IV -kirigime ward in southern Divisions Divisions in health centers Mwajari HC II -mwanjari ward in Southern Mwajari HC II -mwanjari ward in Southern Division Division KMC HC II -kigongi in Central Division KMC HC II -kigongi in Central Division Rutooma HC II - Rutooma in Northern Division) Rutooma HC II - Rutooma in Northern Division) % of Villages with functional 0 (Not planned for) 0 (Not planned for) (existing, trained, and reporting quarterly) VHTs. 30 (Kamukira HC IV -kirigime ward in southern 47 (Kamukira HC IV -kirigime ward in No. and proportion of deliveries southern Divisions) conducted in the Govt. health Divisions) facilities Kamukira HC IV -kirigime ward in southern mproved Health service delivery Non Standard Outputs: Divisions Improved Heath service deliverly Mwajari HC II -mwanjari ward in Southern safety of water improved. Division Water borne disease reduced KMC HC II -kigongi in Central Division Proper management of sanitory activities in Rutooma HC II -Rutooma in Northern Division schools Drug stock outs in health centres Quality Health delive reduced. Conditional transfers to PHC- Non wage 679 Wage Rec't: 0 Non Wage Rec't: 7,280 679 Domestic Dev't: 0 0 Donor Dev't: 0 0 Total 7,280 679

Additional information required by the sector on quarterly Performance

6. Education

1. Higher LG Services		
Output: Primary Teaching Services		
No. of teachers paid salaries	338 (in all UPE schools in all divisions Kabale municipal Exams done)	341 (in all UPE schools in all divisions Kabale municipal Exams done)
No. of qualified primary teachers	338 (in all UPE schools in all divisions)	341 (in all UPE schools in all divisions)
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
General Staff Salaries		483,522
Wage Rec't:	499,973	483,522
Non Wage Rec't:	1,519	0

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:		
Donor Dev't:		
Total	501,4	92 483,522
Output: Distribution of Primary Inst	ruction Materials	
No. of textbooks distributed	0 (Conducting PLE)	0 (Conducting PLE)
Non Standard Outputs:		Conducting PLE
Allowances		3,217
Wage Rec't:		
Non Wage Rec't:	2,8	55 3,217
Domestic Dev't:		
Donor Dev't:		
Total	2,8	55 3,217
2. Lower Level Services		
Output: Primary Schools Services UP	PE (LLS)	
No. of pupils sitting PLE	1500 (All Divisions in Kabale Municipal Counc Namely;	il 1585 (All Divisions in Kabale Municipal Council Namely;

	Nothern Central Southern)	Nonley, Nothern Central Southern)
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)
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 student drop-outs	0 (all divisions, namely southern, northern and central)	0 (all divisions, namely southern, northern and central)
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		0
Wage Rec't:		0
Non Wage Rec't:	26,178	0
Domestic Dev't:	0	0
Donor Dev't:	0	0

.

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A)

0 (N/A)

0

26,178

Total

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of latrine stances constructed 2 (Butobere, Rushaki,) 5 (Kabale Primary, Junction, Makanga, St. Mtheresa, Kikungi, Mtheresa, Kikungiri, Bushuro) N/A Non Standard Outputs: N/A Non Residential buildings (Depreciation) 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 51,684 0 Donor Dev't: 0 Total 51.684 A Function: Secondary Education 1. Higher LG Services **Output: Secondary Teaching Services** 186 (All Divisions in Kabale Municipal Council No. of teaching and non teaching 185 (All Divisions in Kabale Municipal Council Namely: Namely; staff paid Northern Northern Central Central Southern) Southern) (secondary schools in all divisions namely Northen 1606 (secondary schools in all divisions namely No. of students passing O level Northen, central and southern division) , central and southern division) 1876 (secondary schools in all divisions namely 1886 (secondary schools in all divisions namely No. of students sitting O level Northen, central and southern division) Northen, central and southern division) Non Standard Outputs: descipline , health promoted and sports descipline , health promoted and sports activities carried out activities carried out General Staff Salaries 534,768 Wage Rec't: 514,867 534,768 Non Wage Rec't: 0 Domestic Dev't Donor Dev't: 514,867 534,768 Total 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) No. of students enrolled in USE 1977 (Ndorwa and Kabale SS) 2056 (Ndorwa and Kabale SS) O-Level better results at Kabale sec. school in Non Standard Outputs: O-Level better results at Kabale sec. school in central division and Ndorwa secondary school central division and Ndorwa secondary school in southern division and construction of schools in southern division and construction of schools 0 Conditional transfers to Secondary Schools Wage Rec't: 0 68,735 Non Wage Rec't: 0 0 Domestic Dev't: 0 Donor Dev't: 0 0

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UShs Thousand

Workplan Performance in Quarter

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

6. Education

Total	68,735	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	26 (Kabale Technical school in Rutooma and Kabale cmprehensive nursing school)
No. of students in tertiary education	345 (Rutooma and kabale school of comprehesive nursing)	345 (Rutooma and kabale school of comprehesive nursing)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions
General Staff Salaries		69,492
Fines and Penalties – to other govt units		C
Wage Rec't:	103,034	69,492
Non Wage Rec't:	33,550	C
Domestic Dev't:		
Donor Dev't:		
Total	136,584	69,492
Function: Education & Sports Manageme	nt and Inspection	
1. Higher LG Services		
Output: Education Management Services	3	

Output: Education Management Services

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
General Staff Salaries		10,172
Allowances		1,750
Workshops and Seminars		430
Small Office Equipment		320
Bank Charges and other Bank related costs		765
Travel inland		460
Wage Rec't:	15,174	10,172
Non Wage Rec't:	10,371	3,725
Domestic Dev't:		
Donor Dev't:		
Total	25,546	13,897
Output: Monitoring and Supervision of Pr	imary & secondary Education	
No. of primary schools inspected in quarter	43 (All Divisions)	40 (All Divisions)

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (Kabale Municipal Head offices)	5 (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)
No. of tertiary institutions inspected in quarter	1 (Central Division)	2 (Central Division)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated
Travel inland		4,615
Wage Rec't:		
Non Wage Rec't:	4,615	4,615
Domestic Dev't:		
Donor Dev't:		
Total	4,615	4,615

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community Access Roads 1. Higher LG Services		
Non Standard Outputs:	Transport Allowances paid to staff for 12 months 2 Engineering Staff trained in Career development, Books and Periodicals purchased; Computer supplies and IT procured; Required information Printed; Stationery procured; Photocopying done; Small equipm	staff salaries paid,reports delivered,allowances paid, bills paid and bank charges paid
General Staff Salaries		14,98
Allowances		89
Bank Charges and other Bank related c	osts	79-
Electricity		2,09
Water		3,01
Travel inland		2,43
Maintenance - Vehicles		
Wage Rec't:	18,823	14,98
Non Wage Rec't:	23,583	9,21
Domestic Dev't:		
Donor Dev't:		

Planned Output and Expenditure for the

Quarter (Description and Location)

Workplan Performance in Quarter

Actual Output and Expenditure for the

Quarter (Description and Location)

UShs Thousand

7a. Roads and Engineering

Key performance indicators and

budget items

Output: Promotion of Community Based Management in Road Maintenance

	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)		29,349
Wage Rec't:		
Non Wage Rec't:	28,523	29,349
Domestic Dev't:		
Donor Dev't:		
Total	28,523	29,349
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	0 (construction of Mukombe road completed, located in Southern Division)	1 (work in progress)
Non Standard Outputs:	construction of Mukombe road, located in Southern Division	not planned
Conditional transfers to Road Maintenance	2	6,386
Wage Rec't:		0
Non Wage Rec't:	126,973	6,386
Domestic Dev't:		0
Donor Dev't:		0
Total	126,973	6,386
Output: Urban paved roads Maintenance	e (LLS)	
Length in Km of Urban paved roads routinely maintained	1 (Central Division)	3 (Central Division)
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
Conditional transfers for Road Maintenanc	re	4,695
Wage Rec't:		0
Non Wage Rec't:	6,500	4,695
Domestic Dev't:	0	0
	0	0
Donor Dev't:		

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Enginee	ering	
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)	3 (grading and gravelling of Kekubo- Rutooma,Nyemera road)
Length in Km of Urban unpaved roads periodically maintained	4 (Road Graded, road shaped, road graveled, out on roads, drainage improved)	5 (Road Graded, road shaped, road graveled, out on roads, drainage improved)
Non Standard Outputs:	Not planned	Not planned
Conditional transfers for Road Mainten	ance	62,915
Wage Rec't:		0
Non Wage Rec't:	51,697	62,915
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	51,697	62,915
3. Capital Purchases		
Output: Specialised Machinery and E	quipment	
Non Standard Outputs:		One grader, 2tippers, 1pick up, back hoe tractor,wheel loader, repaired, serviced and maintained. Located at the centre
Machinery and equipment		10,033
Wage Rec't:		0
Non Wage Rec't:	21.250	10.033

Non Wage Rec't:	21,250	10,033
Domestic Dev't:		0
Donor Dev't:		0
Total	21,250	10,033

Output: Other Capital

Non Standard Outputs:	designs reviewed	d
Roads and bridges (Depreciation)		80,169
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	596,656	80,169
Donor Dev't:		0
Total	596,656	80,169
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Non Standard Outputs:	Two offices located in the yard	locks for office doors procured, fence constructed

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)
7a. Roads and Enginee	ring	
Maintenance - Civil		598
Wage Rec't:		0
Non Wage Rec't:	8,750	598
Domestic Dev't:		
Donor Dev't:		
Total	8,750	598
Output: Vehicle Maintenance		
Non Standard Outputs:	One garbage truck and one skip loader located at head office	Battery generator bought
Maintenance - Vehicles		420
Wage Rec't:		
Non Wage Rec't:	4,521	420
Domestic Dev't:		
Donor Dev't:		

 Total
 4,521

 3. Capital Purchases
 Output: Construction of public Buildings

 No. of Public Buildings Constructed
 0 (Head office,)

 1 (Head office)

Non Standard Outputs:	centenary bank Kabale	no output	
Other Structures			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		50,750	0
Donor Dev't:			0
Total		50,750	0

420

7b. Water

Function: Urban Water Supply and Sanitation 1. Higher LG Services			
Dutput: Water distribution and revenue	collection		
No. of new connections	0	0 (NA)	
Length of pipe network extended (m)	0	0 (NA)	
Collection efficiency (% of revenue from water bills collected)	0 (NA)	0 (NA)	
	salaries paid	salaries paid	

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:	3,589	3,589
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

Total

Additional information required by the sector on quarterly Performance

3,589

ement	
Data for 3 months collected at Kirengyere acomosting plant Salaries and footage allowances paid for 3 months	Data collected for daily incoming waste, proces monitoring data, compost produced and rejects waste composition and compost analysis Salaries paid for 3 months, and salaries for contract staff and casuals paid for 3 months
2000mt of fresh waste received (in 3 months) at Kirengyere composting plant	6 rain water harvesting sy
Office running	
	3,431
	5,610
	90
	120
	6,525
	13,880
4,691	3,431
11,920	12,351
	(
	13,880
16,611	29,662
vironmental Compliance	
5 (KMC Central Division KMC Southern Division KMC Northern Division)	6 (KMC Central Division KMC Southern Division KMC Northern Division)
	2 fuel dispensing stationes un der construction i southern division 3 sites for spoil dumping in Central division 1 factory in southern division
	Data for 3 months collected at Kirengyere acomosting plant Salaries and footage allowances paid for 3 months 2000mt of fresh waste received (in 3 months) at Kirengyere composting plant Office running 4,691 11,920 16,611 vironmental Compliance 5 (KMC Central Division KMC Southern Division

UShs Thousand

3,589

UShs Thousand

2,000

Workplan Performance in Quarter

L	L L	
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		
Binding		
Travel inland		1,440
Fuel, Lubricants and Oils		390
Wage Rec't:		
Non Wage Rec't:	1,799	2,000
Domestic Dev't:		
Donor Dev't:		

1,799

Total

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)	10 (central division KMC southern division KMC northern division KMC)
Non Standard Outputs:	Depending on the number of applications made from all the 3 divisions	27 applications for town plot processed
Travel inland		80
Wage Rec't:		
Non Wage Rec't:	1,125	80
Domestic Dev't:		
Donor Dev't:		
Total	1,125	80

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices 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.	
General Staff Salaries		10,021	
Allowances		1,450	
Bank Charges and other Bank related costs		124	
Travel inland		1,216	
Wage Rec't:	10,310	10,021	
Non Wage Rec't:	2,235	2,790	
Domestic Dev't:			
Donor Dev't:			
Total	12,545	12,811	

Workplan Performance in Quarter

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librararian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librararian at head office and 3 ACDOs at Divisions)	
Non Standard Outputs: Non Standard Outputs: Community development activities monitored, Communities sensitised on Govenment programms, Communities mobilised to participate in government programms, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders counsulted.		internaltion day celebrations attended	
Special Meals and Drinks		0	
Printing, Stationery, Photocopying and Binding		0	
Fravel inland		1,190	
Wage Rec't:			
Non Wage Rec't:	3,075	1,190	
Domestic Dev't:	1,250		
Donor Dev't:			
Total	4,325	1,190	

Output: Support to Public Libraries

Non Standard Outputs:	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, community sensitizati	Book week festivals held, school library monitored, teacher librarians sentitized, attended workshop in Kampala
Workshops and Seminars		2,073
Travel inland		2,694
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	5,000	4,767
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,767
Output: Support to Disabled and the Elder	ly	

No. of assisted aids supplied to disabled and elderly community

0

0 (They are in all divisions)

UShs Thousand

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services PWDS suported to participate in income Non Standard Outputs: PWDS suported to participate in income generating activities, appliancies procured, generating activitie PWDS facilitated to attend workshops, National disability day celebrated, Suported PWDS monitored and PWDS sensitised to participate in government programms. Extending assi Medical and Agricultural supplies 1,660 Maintenance - Other 0 Wage Rec't: Non Wage Rec't: 4,454 1,660 Domestic Dev't: Donor Dev't: Total 4,454 1,660 **Output: Work based inspections** No output Non Standard Outputs: Travel inland 0

Wage Rec't:		
Non Wage Rec't:	945	0
Domestic Dev't:		
Donor Dev't:		
Total	945	0

Additional information required by the sector on quarterly Performance

Function: Local Government Planning Services 1. Higher LG Services Output: Management of the District Planning Office 1. Higher LG Services					
			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	PAYE paid to URA, Salaries paid.TPC meetings organised. Offices stationery procured
			General Staff Salaries		3,43
Allowances		198			
Printing, Stationery, Photocopying and Binding		360			
Bank Charges and other Bank related costs		144			

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Wage Rec't: 6,917 3,431 Non Wage Rec't: 702 2,487 Domestic Dev't: Donor Dev't: 9,404 4,133 Total **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 3 (planning unit at head office) 4 (planning unit at head office) with relevant resolutions No of qualified staff in the Unit 2 (planning unit at head office) 1 (planning unit at head office) PAF activities monitored, submissions done Non Standard Outputs: PAF activities monitored and payrolls displayed monthly Printing, Stationery, Photocopying and 0 Binding Travel inland 2,580 Wage Rec't: Non Wage Rec't: 4,395 2,580 Domestic Dev't: Donor Dev't: 4,395 Total 2,580 **Output: Statistical data collection** collected data, entered processed and analyed submited report. Non Standard Outputs: data. Workshops attended and submited reports. Data base created. Travel inland 1,190 Wage Rec't: Non Wage Rec't: 3,160 1,190 Domestic Dev't: Donor Dev't: Total 3,160 1,190 **Output: Project Formulation** Non Standard Outputs: carrying out feasiblity studies No out put Travel inland 0 Wage Rec't: 1,005 0 Non Wage Rec't: Domestic Dev't:

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Donor Dev't:

2015/16 Quarter 2 **Vote: 757** Kabale Municipal Council Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Total 1,005 0 **Output: Management Information Systems** Contract Performance Form B managed and submitted quarterly reports and budget Non Standard Outputs: updated, compiled Quarterly reports, computer conference held accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented Workshops and Seminars 3,630 Printing, Stationery, Photocopying and 0 Binding Travel inland 2,750 Wage Rec't: Non Wage Rec't: 4,937 6,380 Domestic Dev't: Donor Dev't: 6,380 Total 4,937 3. Capital Purchases **Output: Other Capital** Non Standard Outputs: the Construction of the resource centre at projects monitored, environmental Impact Kabale Muncipal Council Head office assesment done, BOQs prepared completed, projects monitored, Impact assesment done, BOQs prepared and retooling of laptop done Other Structures 4,300 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 19,250 4,300 Donor Dev't: 0 Total 19,250 4,300

Additional information required by the sector on quarterly Performance

11. Internal Audit			
Function: Internal Audit Services			
1. Higher LG Services			
Output: Management of Internal A	udit Office		
Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid,	Salaries for twelve months paid on a n basis. Mileage and airtime allowances	

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		5,750
Allowances		830
Bank Charges and other Bank related cost	S	122
Wage Rec't:	5,941	5,750
Non Wage Rec't:	1,995	952
Domestic Dev't:		
Donor Dev't:		
Total	7,936	6,702
Output: Internal Audit		
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)
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)	Ministry of Local Government
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
Pension for Teachers		0
Travel inland		4,200
Wage Rec't:		
Non Wage Rec't:	8,792	4,200
Domestic Dev't:		
Donor Dev't:		
Total	8,792	4,200

Additional information required by the sector on quarterly Performance

Total	1,880,773	1,880,773
Donor Dev't:		
Domestic Dev't:	234,328	234,328
Non Wage Rec't:	305,052	305,052
Wage Rec't:	1,393,763	1,327,513

Cumulative Department Workplan Performance

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

UShs Thousands

1a. Administration

Function: District and Urban	Administration		
1. Higher LG Services			
Output: Operation of the	Administration Department		
r c p au m au c c h s s au c c m f t f r f t g p c c c p p a a d d	Departments and sectors oordinated, project monitored, rojects inspected, ccountabilities enforced, staff notivated, different rms/entities of the government onsulted, council cases andled, solicitor general office taff facilitated, services, goods nd equipments procured, staff councilors and visitors ntertained and provided with heals, staff and councilors ineral expenses paid, staff hedical bills paid, VAT emitted to URA, creditors aid, workshops, seminars and onferences attended, LG and rofessionals' associations fees aid and salaries and llowances paid, abroad travel one and TC vahicle initial eposit 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 Reasons for underperformance include among others; some positions were not yet filled, it was off peak season for local revenue and not sufficient to do all planned activities
Expenditure			
211101 General Staff Salaries	199,936	53,447	26.7%
211103 Allowances	23,279	4,320	18.6%
213002 Incapacity, death bene funeral expenses	fits and 3,000	300	10.0%
221002 Workshops and Semina	ars 30,728	4,610	15.0%
221009 Welfare and Entertain	ment 15,991	500	3.1%
221011 Printing, Stationery, Photocopying and Binding	4,381	100	2.3%
221014 Bank Charges and other related costs	er Bank 4,000	576	14.4%
221017 Subscriptions	2,500	1,250	50.0%
223006 Water	2,000	327	16.4%
225001 Consultancy Services- term	Short 9,160	3,770	41.2%
227001 Travel inland	42,008	21,167	50.4%
227002 Travel abroad	11,365	1,902	16.7%
227004 Fuel, Lubricants and C	Dils 12,688	3,520	27.7%
282102 Fines and Penalties/ C wards	<i>fourt</i> 81,000	21,400	26.4%

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration 199,936 Wage Rec't: Wage Rec't: 53,447 Wage Rec't: 26.7% Non Wage Rec't: 302,561 63,743 Non Wage Rec't: Non Wage Rec't: 21.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 117.189 502.497 Total Total Total 23.3% **Output: Human Resource Management** 0 Reasons for underformance Non Standard Outputs: Payroll for salaries updated and pay change reports submitted to include among others; printed, pay change reports MoPS, workshop for trainning some positions were submitted to MoPS, LLGs and on salary processing attended not yet filled, it was Schools Visited, induction and travel inland done off peak season for training conducted, client local revenue and not charter produced, staff and sufficient to do all other stakeholders appraised planned activities and pay lips printed and provided to heads of departments Expenditure 221002 Workshops and Seminars 1,720 460 26.7% 227001 Travel inland 14,825 2,990 20.2% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 19,385 Non Wage Rec't: 3,450 Non Wage Rec't: 17.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 19,385 Total 3,450 Total 17.8% **Output: Capacity Building for HLG** Availability and yes (Capacity building plan at yes (Capacity building plan at #Error Funds were carried implementation of LG Kabale MC head office) Kabale MC head office) forward fro previous capacity building policy quarter one. and plan No. (and type) of 75.00 4 (All divisions and head office) 3 (All divisions and head office) capacity building sessions undertaken staff facilitated for training on Non Standard Outputs: Client charter prepared and desseminated, staff facilitated CPA, eadership training for training on CPA conducted Expenditure

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

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

%age of LG establish posts filled	· ·	65 (All Divisions, all health centres schools and municipal head office) Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time		67 (All Divisions, all health centres schools and municipal head office) Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time		103.08	Reasons for underformance include among others
Non Standard Outputs	supervised, Div programmes su consulted and h LLGs ensured, r						some positions were not yet filled, it was off peak season for local revenue and no sufficient to do all planned activities
Expenditure							
227001 Travel inland		31,339		9,929		31.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:	31,339	Non Wage Rec't:	9,929	Non Wage Rec't:	31.7	7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	31,339	Total	9,929	Total	31.7	°%
Output: Office Sur	port services						

Non Standard Outputs:	offices cleaned, council office sorroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained		e sorroundings cle inlan made	offices cleaned, council office sorroundings cleared,travel inlan made		enougn	
Expenditure							
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl.	3,352		1,322		39.4%	
224001 Medical and Agricu supplies	ltural	1,260		704		55.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	12,212	Non Wage Rec't:	2,026	Non Wage Rec't:	16.6%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,212	Total	2,026	Total	16.6%	

Output: Local Policing

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	roaming animals arrested and owners prosecuted, Security guaranted, contract staff salaries paid	0	Funds were not sufficient for other activities
	arrested and enforcement uniforms procured			

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / 1) Planned) for quantitative out	/ over Performance
1a. Administr	ation					
Expenditure						
211102 Contract Staff S Casuals, Temporary)	alaries (Incl.	17,520		4,308		24.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	29,184	Non Wage Rec't:	4,308	Non Wage Rec't:	14.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	29,184	Total	4,308	Total	14.8%
Non Standard Outputs:	Organized and o system built ma routed in time. I organized, Mas updated, organi registers created audited and upo records maintai transferred pers collected.	ils and files Medical recorn ter file/index zed division l, plot files lated, up-to-da ned, files of	ıte	ne	0	Funds were not available
*		4 1 5 2		1 450		25.00/
227001 Travel inland		4,152		1,452		35.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,400	Non Wage Rec't:	1,452	Non Wage Rec't:	22.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,400	Total	1,452	Total	22.7%

3. Capital Purchases

Output: Other Capital

0

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Non Standard Outputs:

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 descretionery, 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 grevience 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.

Expenditure

281503 Engineering and Design Studies & Plans for capital works	828,470		220,742		26.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	828,470	Domestic Dev't:	220,742	Domestic Dev't:	26.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	828,470	Total	220,742	Total	26.6%

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		

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for und / over Performance puts
2. Finance						
Date for submitting the Annual Performance Report	29/07/2016 (M and Kabale Mu offices)	OFPED Offices nicipal Head	29/07/2016 (MO and Kabale Mun offices)		#Er	ror There was no challenge faced.
Non Standard Outputs:	Divisions, App Trading licence office equipme cartridge & ton photocopier pro- councils mento services procur seminars and to Financial and c and bank charg	es handled, small nt and computer ner for red,goods and ed.workshops, ours made, other related cost (es paid, nagement letters	inspected,station procured,Allowa inland for office duties,Bankcharg	ery nces paid,trave	1	
Expenditure						
21002 Workshops and Set	minars	4,139		3,211		77.6%
21002 Workshops and Ser 21008 Computer supplies nformation Technology (I.	and	4,139 4,940		3,211 400		77.6% 8.1%
21008 Computer supplies nformation Technology (I 21011 Printing, Stationer	s and T) y,	,				
21008 Computer supplies nformation Technology (I. 21011 Printing, Stationer hotocopying and Binding 21014 Bank Charges and	s and T) y,	4,940		400		8.1%
21008 Computer supplies formation Technology (T 21011 Printing, Stationer Photocopying and Binding 21014 Bank Charges and elated costs 11101 General Staff Sala.	s and T) y, dother Bank	4,940 8,330		400 2,242		8.1% 26.9%
21008 Computer supplies nformation Technology (T. 21011 Printing, Stationer Photocopying and Binding 21014 Bank Charges and elated costs 11101 General Staff Salas 11103 Allowances	s and T) y, dother Bank	4,940 8,330 2,500 159,464 23,220		400 2,242 319 57,265 6,517		8.1% 26.9% 12.8% 35.9% 28.1%
21008 Computer supplies formation Technology (T. 21011 Printing, Stationer, hotocopying and Binding 21014 Bank Charges and elated costs 11101 General Staff Sala. 11103 Allowances 27001 Travel inland	and T) y, other Bank ries	4,940 8,330 2,500 159,464 23,220 31,626		400 2,242 319 57,265 6,517 18,084		8.1% 26.9% 12.8% 35.9% 28.1% 57.2%
21008 Computer supplies formation Technology (T. 21011 Printing, Stationer, hotocopying and Binding 21014 Bank Charges and elated costs 11101 General Staff Sala 11103 Allowances 27001 Travel inland	and T) y, other Bank ries	4,940 8,330 2,500 159,464 23,220		400 2,242 319 57,265 6,517		8.1% 26.9% 12.8% 35.9% 28.1%
21008 Computer supplies formation Technology (T. 21011 Printing, Stationer, hotocopying and Binding 21014 Bank Charges and clated costs 11101 General Staff Sala 11103 Allowances 27001 Travel inland	and T) y, other Bank ries	4,940 8,330 2,500 159,464 23,220 31,626	Wage Rec't:	400 2,242 319 57,265 6,517 18,084	Wage Rec't:	8.1% 26.9% 12.8% 35.9% 28.1% 57.2%
21008 Computer supplies formation Technology (T. 21011 Printing, Stationer hotocopying and Binding 21014 Bank Charges and elated costs 11101 General Staff Sala 11103 Allowances 27001 Travel inland 27004 Fuel, Lubricants and	s and T) y, other Bank ries nd Oils	4,940 8,330 2,500 159,464 23,220 31,626 5,213 159,464	Wage Rec't: Non Wage Rec't:	400 2,242 319 57,265 6,517 18,084 1,600 57,265	Wage Rec't: Non Wage Rec't:	8.1% 26.9% 12.8% 35.9% 28.1% 57.2% 30.7%
21008 Computer supplies formation Technology (T. 21011 Printing, Stationer, hotocopying and Binding 21014 Bank Charges and elated costs 11101 General Staff Salar 11103 Allowances 27001 Travel inland 27004 Fuel, Lubricants and No	s and T) y, other Bank ries nd Oils Wage Rec't:	4,940 8,330 2,500 159,464 23,220 31,626 5,213 159,464	-	400 2,242 319 57,265 6,517 18,084 1,600 57,265	0	8.1% 26.9% 12.8% 35.9% 28.1% 57.2% 30.7% 35.9%
21008 Computer supplies nformation Technology (T. 21011 Printing, Stationer, Photocopying and Binding 21014 Bank Charges and elated costs 11101 General Staff Salar 11103 Allowances 27001 Travel inland 27004 Fuel, Lubricants and No	and T) y, other Bank ries nd Oils Wage Rec't: on Wage Rec't:	4,940 8,330 2,500 159,464 23,220 31,626 5,213 159,464	Non Wage Rec't:	400 2,242 319 57,265 6,517 18,084 1,600 57,265 32,373	Non Wage Rec't:	8.1% 26.9% 12.8% 35.9% 28.1% 57.2% 30.7% 35.9% 36.1%

Value of LG service tax collection	50400000 (All diviisions and Head office)	45643750 (All diviisions and Head office)	90.56	Q2 activities will be done in Quarter 3.
Value of Other Local Revenue Collections	2222724233 (All divisions and head office.)	261759066 (All divisions and head office.)	11.78	
Value of Hotel Tax Collected	23600000 (All divisions and head office.)	2462500 (All divisions and head office.)	10.43	
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.		

Expenditure

Page 59

Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
2. Finance						
227001 Travel inland		56,000		16,657		29.7%
227004 Fuel, Lubricants	and Oils	4,756		1,151		24.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	lon Wage Rec't:	61,286	Non Wage Rec't:	17,807	Non Wage Rec't:	29.1%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	61,286	Total	17,807	Total	29.1%
Output: Budgeting a	nd Planning Servic	es				
Date for presenting draft Budget and Annual workplan to the Council	15-03-2015 (Bu annual workplla council Hall)		15-03-2015 (Bud circular prepared.	-	#E	rror No challenge faced.
Date of Approval of the Annual Workplan to the Council	15-03-2015 (Co workplans in Ka Council Hall)		15-03-2015 (N\A) 1)	#E	rror
Non Standard Outputs:	Budget and ann in the council H facilitated	1				
Expenditure						
27001 Travel inland		17,557		1,433		8.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	23,928	Non Wage Rec't:	1,433	Non Wage Rec't:	6.0%
i.	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,928	Total	1,433	Total	6.0%
Output: LG Expendi	ture mangement Se	ervices				
Non Standard Outputs:	final accounts p returns prepared books of accourt	,nspection of its, Tax	Inspection of bool in schools.	cs of account	0 s	No challenge was faced.
Expenditure	education/sensit	isation done.				
227001 Travel inland		8,676		1,668		19.2%
	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	0.0%
λ	lon Wage Rec't:	11,975	Non Wage Rec't:	1,668	Non Wage Rec't:	13.9%
	Domestic Dev't:	11,775	Domestic Dev't:	1,008	Domestic Dev't:	0.0%
	Domestic Dev i. Donor Dev't:		Domestic Dev 1. Donor Dev't:	0	Domestic Dev i. Donor Dev't:	0.0%
	Total	11,975	Total	1,668	Total	13.9%
Output: LG Account		, -		,		
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Fin	ditor General'	30/09/2016 (Final submitted to Audi office on 28th Au	tor General's		rror No challenge was faced.

Cumulative Department Workplan Performance

prerared on a monthly

prepared.

basis, quarterly OBT report

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	Quarterly reports prepared, quarterly OBT report		

prepared.

	Total	12,472	Total	4,387	Total	35.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Non Wage Rec't:	12,472	Non Wage Rec't:	4,387	Non Wage Rec't:	35.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
227001 Travel inland		12,472		4,387		35.2%	
Expenditure							

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

3. Statutory Bodies

•	
Function: Local Statutory Bodies	
1. Higher LG Services	
Output: LG Council Adminstration services	

0

The underperformance was due to insufficient releases to support the budgeted activities

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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:
--------------	----------

ts:	-Salaries for staff paid in their - Bank accounts for 12 months. -Salary and gratuity for political leaders both at Municipal Headquarters and Divisions paid. -All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters. -Mileage, footage and airtime allowances for staff paid for 12 months in their Bank Accounts -Workshops and seminars attended regularly as and when need arises or whenever required to different locations. -General supplies like office equipment, stationary, refreshments, recording materials and consultancy delivered at the Municipal Headquarters and Lower Local levels. -Councillors' monthly allowances and ex-gratia paid. -Workplans and budgets prepared -Quarterly departmental reports based on OBT prepared. -Mentoring of LLGs about	-Salaries for staff paid in their - Bank accounts for 6 months. -Salary for political leaders both at Municipal Headquarters and Divisions paid for 6 months. -3 Council and 13 committee meetings arranged for, organised, coordinated and held at the Munici	
	council operations done		

Total	152,554	Total	44,608	Total	29.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	94,701	Non Wage Rec't:	20,718	Non Wage Rec't:	21.9%
Wage Rec't:	57,853	Wage Rec't:	23,890	Wage Rec't:	41.3%
227001 Travel inland	9,244		5,830		63.1%
221014 Bank Charges and other Bank related costs	1,164		365		31.4%
221011 Printing, Stationery, Photocopying and Binding	1,500		80		5.3%
211104 Statutory salaries	73,442		13,680		18.6%
211103 Allowances	4,560		763		16.7%
211101 General Staff Salaries	57,853		23,890		41.3%
Expenditure					

Output: LG procurement management services

UShs Thousands

Council and Municipal relevant authorities in Kampala cater for Contracts	Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
Non Standard Outputs: - Advert carried out in the New papers and displayed on notice boards at Kahaba Municipal Council and Municipal Divisions - 4 Quartery reports produced at Kahaba Municipal Council headquarters and ashabilited to relevant authorities in Kampala and Mbarara - Kababa Municipal Council headquarters and ashabilited to relevant authorities in Kampala and Mbarara - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters and ashabilited to relevant authorities its approved and available at kabale - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters - 7 Contracts and 4 Evaluation Committee meetings held	3. Statutory B	odies					
$\begin{tabular}{ c c c c c c } \hline & & & & & & & & & & & & & & & & & & $	Non Standard Outputs:	papers and disp boards at Kaba Council and M Divisions -Quartery repor Kabale Munici headquarters ar relevant author and Mbarara - Reserve price and available a Municipal Cou -Contracts and Committee met Kabale Munici	blayed on notice le Municipal unicipal ts produced at pal Council d submitted to ities in Kampal lists approved t kabale ncil headquarte Evaluation etings held at	 Kabale Municip headquarters and relevant authorit and Mbarara 7 Contracts and Committee meet Kabale Municip headquarters and paid 	al Council d submitted to ies in Kampala d 4 Evaluation tings held at al Council	ı	underperformance
221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 678 485 71.5% Photocopying and Binding 227001 Travel inland $8,012$ $1,738$ 21.7% Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: Domor Dev't: 0 Wage Rec't: $24,820$ 0.0% Non Wage Rec't: 0 0.0% Domestic Dev't: 0 0.0% Domor Dev't: 0 0.0% Domor Dev't: 0 Output: LG staff recruitment services 0 N/A 0 N/A Non Standard Outputs: Expenditure 212103 Pension for teachers teachers paid 0 N/A Standard Gratuity for Local Government paid, Pension for teachers paidWage Rec't: Local Governments $Wage Rec't:$ 0 0.0% $Vage Rec't:$ Local Governments $VAge Rec't:$ 0 0.0% $Wage Rec't:$ Local Governments $VAge Rec't:$ 0 0.0% $Wage Rec't:$ 0 $Vage Rec't:$ 0 0.0% $Wage Rec't:$ Local Governments 0 $Wage Rec't:$ 0.0% $Wage Rec't:$ 0 $134,685$ 0 $33,671$ 25.0% $Vage Rec't:$ 0 100 0.0% $Wage Rec't:$ 0 0.0% <td>Expenditure</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Expenditure						
Photocopying and Binding227001 Travel inland $8,012$ $1,738$ 21.7% 227001 Travel inland $8,012$ $1,738$ 21.7% Wage Rec't: $24,820$ Non Wage Rec't: $5,493$ Non Wage Rec't: 22.1% Non Wage Rec't: $24,820$ Non Wage Rec't: 0 Domestic Dev't: 0.0% Donor Dev't:Donor Dev't:0Domor Dev't: 0.0% Donor Dev't:Donor Dev't:0Donor Dev't: 0.0% Total $24,820$ Total $5,493$ Total 22.1% Output: LG staff recruitment services0N/ANon Standard Outputs:Pension and grauity for local government paid, Pension for teachers paidExpenditure212103 Pension for Teachers $5,749$ $2,894$ 50.3% 212105 Pension and Gratuity for $134,685$ $33,671$ 25.0% Leachers paidWage Rec'1: 0 Wage Rec'1: 0.0% Non Wage Rec'1: $140,434$ Non Wage Rec'1: 0.0% Non Wage Rec'1: $140,434$ Non Wage Rec'1: 0.0% Domestic Dev'1: 0 Domestic Dev'1: 0.0%	211103 Allowances		12,420		3,270		26.3%
227001 Travel inland8,0121,73821.7%Wage Rec'1:Wage Rec'1:0Wage Rec'1:0.0%Non Wage Rec'1:24,820Non Wage Rec'1:5,493Non Wage Rec'1:22.1%Domestic Dev'1:Domor Dev'1:0Domor Dev'1:0.0%Donor Dev'1:Donor Dev'1:0Donor Dev'1:0.0%Total24,820Total5,493Total22.1%Output: LG staff recruitment services0N/A0N/ANon Standard Outputs:Pension and gravity for local government paid, Pension for teachers paidN/A0N/A212103 Pension for Teachers5,7492,89450.3%25.0%212105 Pension and Gratuity for134,68533,67125.0%212105 Pension and Gratuity for134,68536,565Non Wage Rec't:26.0%Non Wage Rec't:Wage Rec't:Domestic Dev't:0.0%Non Wage Rec't:Image Rec't:Domestic Dev't:0.0%Donestic Dev't:Donor Dev't:0Donestic Dev't:0.0%Donestic Dev't:Donor Dev't:0Donestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%			678		485		71.5%
Wage Rec't: Non Wage Rec't:Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: $24,820$ Non Wage Rec't: $5,493$ Non Wage Rec't: 22.1% Domestic Dev't:Domor Dev't: 0 Donor Dev't: 0.0% Donor Dev't:Donor Dev't: 0 Donor Dev't: 0.0% Dotput: LG staff recruitment services 0 N/A 0 N/ANon Standard Outputs:Pension and grauity for local government paid, Pension for teachers paidN/A 0 N/A212103 Pension for Teachers $5,749$ $2,894$ 50.3% 212105 Pension and Gratuity for 		ng	8,012		1,738		21.7%
Non Wage Rec't:24,820Non Wage Rec't:5,493Non Wage Rec't:22.1%Domestic Dev't:Domestic Dev't:0Domor Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total24,820Total5,493Total22.1%Output: LG staff recruitment services0N/Agovernment paid, Pension for teachers paidN/A212103 Pension for Teachers5,7492,89450.3%212103 Pension for Teachers5,7492,89450.3%212105 Pension and Gratuity for134,68533,67125.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Domestic Dev't:0Wage Rec't:0.0%Mage Rec't:140,434Non Wage Rec't:0Wage Rec't:Donestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:	,	Wage Rec't:	0	Wago Roc't:	0.0%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	į		24.820	~		ě.	
Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total24,820Total5,493Total22.1%Output: LG staff recruitment services0N/ANon Standard Outputs:Pension and grauity for local government paid, Pension for teachers paidN/A0N/AExpenditure2,89450.3%212103 Pension for Teachers5,7492,89450.3%212103 Pension and Gratuity for134,68533,67125.0%Cond GovernmentsWage Rec't:Wage Rec't:0Wage Rec't:Wage Rec't:140,434Non Wage Rec't:36,565Non Wage Rec't:0.0%Domor Dev't:Domor Dev't:0Domor Dev't:0.0%			,020				
Output: LG staff recruitment services 0 N/A Non Standard Outputs: Pension and gravity for local government paid, Pension for teachers paid N/A 0 Expenditure 212103 Pension for Teachers 5,749 2,894 50.3% 212105 Pension and Gratuity for 134,685 33,671 25.0% Local Governments Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 140,434 Non Wage Rec't: 0 Domestic Dev't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%							
Non Standard Outputs:Pension and grauity for local government paid, Pension for teachers paidN/A0N/AExpenditure212103 Pension for Teachers5,7492,89450.3%212105 Pension and Gratuity for Local Governments134,68533,67125.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:140,434Non Wage Rec't:36,565Non Wage Rec't:26.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0,0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%			24,820		5,493		
Non Standard Outputs:Pension and grauity for local government paid, Pension for teachers paidN/AExpenditure212103 Pension for Teachers 5,749 2,894212105 Pension and Gratuity for Local Governments 134,685 33,671Wage Rec't:Wage Rec't:0Wage Rec't:Wage Rec't:Wage Rec't:0Wage Rec't:Non Wage Rec't:140,434Non Wage Rec't:36,565Non Wage Rec't:Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Output: LG staff rec	cruitment services					
Non Standard Outputs:Pension and grauity for local government paid, Pension for teachers paidN/AExpenditure212103 Pension for Teachers 5,749 2,894212105 Pension and Gratuity for Local Governments 134,685 33,671Wage Rec't:Wage Rec't:0Wage Rec't:Wage Rec't:Wage Rec't:0Wage Rec't:Non Wage Rec't:140,434Non Wage Rec't:36,565Non Wage Rec't:Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%						0	N/A
212103 Pension for Teachers5,7492,89450.3%212105 Pension and Gratuity for Local Governments134,68533,67125.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:140,434Non Wage Rec't:36,565Non Wage Rec't:26.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Non Standard Outputs:	government pa		N/A		Ŭ	
212105 Pension and Gratuity for Local Governments134,68533,67125.0%Wage Rec't: Non Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't: Domestic Dev't:140,434Non Wage Rec't:36,565Non Wage Rec't:26.0%Domestic Dev't: Donor Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Expenditure						
Local GovernmentsWage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:140,434Non Wage Rec't:36,565Non Wage Rec't:26.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	212103 Pension for Teac	chers	5,749		2,894		50.3%
Non Wage Rec't:140,434Non Wage Rec't:36,565Non Wage Rec't:26.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		tuity for	134,685		33,671		25.0%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	i	Non Wage Rec't:	140,434	Non Wage Rec't:	36,565	Non Wage Rec't:	26.0%
		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Total 140,434 Total 36,565 Total 26.0%							
		Total	140,434	Total	36,565	Total	26.0%
						0	There was a slight underperperformanc which is negligible

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Non Standard Outputs	 -Monthly allow: political leaders Speaker and the paid at the Mun Headquarters. -Council, Busin Executive comr allowances paid Municipal Head -Projects impler community mor Executive physis locations. -Workshops, se meetings attend need arises and are held. -Mayoral pledge 	Mayor, ir Deputies icipal ess and nittees' sitting a the lquarters. nented in the nitored by the cally in their minars and ed as and who wherever they	allowances paid Municipal Head -Workshops, ser	Mayor, ir Deputies pa l Headquarter ess and nittees' sitting at the quarters.	5	
Expenditure						
211103 Allowances		73,676		32,605		44.3%
227001 Travel inland		14,390		3,706		25.8%
227002 Travel abroad		9,000		9,720		108.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	97,066	Non Wage Rec't:	46,031	Non Wage Rec't:	47.4%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	97,066	Total	46,031	Total	47.4%
Output: Standing (Committees Services	,		,		
Non Standard Outputs		al Council d sitting	Kabale Municip headquarters and	al Council d sitting he Councilors		The underperformance was due to insufficient releases that led to sitting allowances for some committees remain unpaid
Expenditure						
211103 Allowances		33,250		2,431		7.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	33,250	Non Wage Rec't:	2,431	Non Wage Rec't:	7.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	33,250	Total	2,431	Total	7.3%

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

4. Production and Marketing

Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Linkages with the Market 0 The salary paid is to contract staff Non Standard Outputs: Monthly salaries paid and Monthly salaries paid and motorcycle maintained motorcycle maintained Expenditure 211101 General Staff Salaries 19,570 1,586 8.1% 228002 Maintenance - Vehicles 270 270 100.0% 19,570 Wage Rec't: Wage Rec't: 1,586 Wage Rec't: 8.1% Non Wage Rec't: 270 Non Wage Rec't: 270 Non Wage Rec't: 100.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 19,840 Total Total 1,856 Total 9.4% Function: District Production Services 1. Higher LG Services **Output: District Production Management Services** 0 Funds were not

Non Standard Outputs: salaries paid a allowances pa paid and comp purchased, sta photocopying	d, Bankcharge outer cartridge tionery and	paid	•	s	enough payment o monthly allowance
Expenditure					
211101 General Staff Salaries	22,219		10,353		46.6%
211103 Allowances	5,100		380		7.5%
221014 Bank Charges and other Bank related costs	900		157		17.4%
Wage Rec't:	22,219	Wage Rec't:	10,353	Wage Rec't:	46.6%
Non Wage Rec't:	6,000	Non Wage Rec't:	537	Non Wage Rec't:	8.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,219	Total	10,890	Total	38.6%

Function: District Commercial Services

UShs Thousands

Cumulative Department Workplan Performance

indicators e	expenditure for the FY (Qty,	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	1						
Output: Trade Develo	opment and Promo	tion Services					
No of businesses issued with trade licenses	1120 (entire mu	nicipality)	605 (entire muni	cipality)		54.02	The Activity was paid for in the second
No of businesses inspected for compliance to the law	1120 (entire mu	nicipality)	605 (entire munic	cipality)		54.02	quarter
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale munic office)	ipal head	1 (Kabale munici	ipal head off	ice)	100.00	
No of awareness radio shows participated in	4 (Be done quart	erly)	2 (Be done quarte	erly)		50.00	
Non Standard Outputs:	weights and mea inspected, trade locally and inter	promoted bot	weights and mean h	sures inspect	ed		
Expenditure							
227001 Travel inland		2,884		2,100			72.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Ν	on Wage Rec't:	4,434	Non Wage Rec't:	2,100	Non Wage Rec't:	4	47.4%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	4,434	Total	2,100	Total	4	17.4%
Output: Enterprise D	evelopment Service	es					
No of businesses assited in business registration process	50 (entire munic	ipality)	34 (entire munici	ipality)		68.00	Funds were not spent in the second quarter
No. of enterprises linked to UNBS for product quality and standards	234 (entire muni	cipality)	132 (entire munic	cipality)		56.41	
No of awareneness radio shows participated in	0 (not planned)		0 (not planned)			0	
Non Standard Outputs:	Commercial bus enumerated and collected		Commercial busi enumerated	nesses			
Expenditure							
227001 Travel inland		2,560		741		2	28.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Ν	on Wage Rec't:	2,577	Non Wage Rec't:	741	Non Wage Rec't:		28.8%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	2,577	Total	741	Total	2	28.8%

UShs Thousands

Cumulative Department Workplan Performance

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 Link	age Services						
No. of market information reports desserminated	52 (mwanjari, ce street and bugon		26 (mwanjari, ce street and bugon;			50.00	Activity was done once
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)		0 (not planned)			0	
Non Standard Outputs:	weekly market p dissminated to fa	1	weekly market p dissminated to fa	1			
Expenditure							
227001 Travel inland		3,340		2,200		(65.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Ν	on Wage Rec't:	3,357	Non Wage Rec't:	2,200	Non Wage Rec't:	(55.5%
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	3,357	Total	2,200	Total	6	5.5%
Output: Cooperatives	Mobilisation and	Outreach Ser	vices				
No. of cooperatives assisted in registration	2 (Central Divisi	on)	1 (Central Divisi	on)		50.00	The payment was done in the second
No. of cooperative groups mobilised for registration	3 (entire municip	pality)	4 (entire municip	oality)		133.33	quarter.
No of cooperative groups supervised	7 (unique sacco, twekorere sacco, phillips sacco, lo	kigongi st	6 (kabale twekor unique sacco,gm sacco and kabale	du, kayada)	85.71	
Non Standard Outputs:	SACCOs and control states inspected	opertives	SACCOs and coo	opertives			
Expenditure							
227001 Travel inland		3,528		2,200		(52.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Ν	on Wage Rec't:	3,545	Non Wage Rec't:	2,200	Non Wage Rec't:	(52.1%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%

Confirmation by Head of Department

Total

3,545

Name :	Sign & Stamp	:
Title :	Date	
5. Health		

Total

2,200

Total

62.1%

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current		Reasons for under / over Performance
5. Health						
Function: Primary Hea	lthcare					
1. Higher LG Service	?S					
Output: Healthcare	Management Serv	ices				
					0	No challenge faced
paid, quarter meetings he supervision done, annu prepared, tr schools and hotels, lodg distribution tracing TB Leprosy ma		support health workers budget and plan el inland made, her public place and places,	paid, quartely p meetings held, s supervision of l done, annual bu prepared, travel made,immunisa monitored.distri condoms, follow d health care activ	lanning support health workers adget and plan inland tion bution of v up of primar		
Expenditure						
211101 General Staff Sai	laries	382,731		211,145		55.2%
211103 Allowances		8,280		1,380		16.7%
221011 Printing, Station Photocopying and Bindir	•	896		285		31.8%
221014 Bank Charges an related costs	•	1,200		140		11.7%
227001 Travel inland		22,218		10,580		47.6%
	Wage Rec't:	382,731	Wage Rec't:	211,145	Wage Rec't:	55.2%
1	Non Wage Rec't:	32,593	Non Wage Rec't:	12,386	Non Wage Rec't:	38.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	415,324	Total	223,530	Total	53.8%
Output: Promotion of	of Sanitation and I	Iygiene				
Non Standard Outputs:	outreaches mae child health ca days plus, imr reduced infant Folowup TBAs	, supervision of de, maternal re, child health nunization don- mortality,	child health card days plus, imm e, reduced infant r Folowup TBAs.	ade, maternal e, child health unization done nortality,		Funds were not sufficient to carry ou other activities planned
Expenditure						
224001 Medical and Agr	icultural	1.130		1.000		88.5%

 224001 Medical and Agricultural
 1,130
 1,000
 88.5%

 supplies
 227001 Travel inland
 18,631
 1,000
 5.4%

 224004 Cleaning and Sanitation
 3,000
 1,680
 56.0%

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

	Department '	-				UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance puts
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	30,142	Non Wage Rec't:	3,680 N	on Wage Rec't:	12.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	30,142	Total	3,680	Total	12.2%
2. Lower Level Serv	vices					
Output: Basic Heal	thcare Services (HCIV	V-HCII-LLS)				
%age of approved pos filled with qualified health workers	sts 81 (Kamukira HC ward in southern Mwajari HC II -r in Southern Divis KMC HC II -kigo Division Rutooma HC II -I Northern Division	Divisions nwanjari waro sion ongi in Centra Rutooma in	ward in southern Mwajari HC II - in Southern Divis	Divisions nwanjari ward sion ongi in Central Rutooma in	109	.88 No challenge
Number of trained heal workers in health cente	`	Divisions nwanjari waro sion ongi in Centra Rutooma in	ward in southern Mwajari HC II - in Southern Divis	Divisions nwanjari ward sion ongi in Central Rutooma in	130	.77
No.of trained health related training session held.	208 (Kamukira H s kirigime ward in Divisions Mwajari HC II -r in Southern Divis KMC HC II -kigo Division Rutooma HC II -I Northern Division	southern nwanjari waro sion ongi in Centra Rutooma in	KMC HC II -kigo	Divisions nwanjari ward sion ongi in Central Rutooma in	25.0	00
Number of outpatients that visited the Govt. health facilities.	44840 (Kamukira kirigime ward in Divisions Mwajari HC II -r in Southern Divis KMC HC II -kigo Division Rutooma HC II -I Northern Division	a HC IV - southern nwanjari waro sion ongi in Centra Rutooma in	in Southern Divis	southern nwanjari ward sion ongi in Central Rutooma in	56.4	49
No. and proportion of deliveries conducted in the Govt. health faciliti	0		81 (Kamukira H0 ward in southern		62.3	31
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned fo	or)	0 (Not planned fo	pr)	0	

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	l of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
5. Health							
No. of children immunized with Pentavalent vaccine	1728 (entire mu	inicipality)	2123 (entire mun	icipality)	122	2.86	
Number of inpatients that visited the Govt. health facilities.	0 (Kamukira H	CIV)	0 (N/A)		0		
Non Standard Outputs:	improved Healt delivery Improved Heat deliverly safety of water Water borne di Proper manage activities in sch Drug stock outs centres reduced Quality Health deliverly	n service improved. sease reduced ment of sanitory iools s in health	Drug stock outs i centres reduced. Quality Health de	service nproved. ase reduced ent of sanitory bls n health			
Expenditure							
21413 Conditional transj Ion wage	fers to PHC-	29,122		6,658		22.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	on Wage Rec't:	29,122	Non Wage Rec't:		Non Wage Rec't:	22.9%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: Total	29,122	Donor Dev't: Total	0 6,658	Donor Dev't: Total	0.0% 22.9%	
Confirmation b	y Head of D	epartmen	t				
Name :				Sign &	Stamp :		
Title :				Date			
6. Education							
Function: Pre-Primary a	and Primary Educe	ntion					
1. Higher LG Services							
Output: Primary Tea	ching Services						
No. of teachers paid salaries	338 (in all UPE divisions Kabale municij		341 (in all UPE s divisions Kabale municipa).89 N	lo challenge faced
No. of qualified primary	338 (in all UPE		341 (in all UPE s	-11	100).89	

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by ex quarter (Qty, De	nd of current	% Performane (Cumulative / Planned) for quantitative of	/ P	easons for under over erformance
6. Education							
Non Standard Outputs:	standards in K maintained , s timely, local p streamlined wi programs Officers kept i	I, Gifts paid s attended, cies fulfilled, rised and chers trained, nanaged, Nationa MC schools ubmissions made rojects th Ministry	standards in KM	Gifts paid attended, es fulfilled, sed and hers trained, naged, Nationa IC schools punissions made			
Expenditure	1	1 000 002		075 276		40.00/	
211101 General Staff Sa		1,999,893		975,276		48.8%	
	Wage Rec't:	1,999,893	Wage Rec't:	975,276	Wage Rec't:	48.8%	
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't: Domestic Dev't:	0.0%	
	Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0 0	Domestic Dev i: Donor Dev't:	0.0% 0.0%	
	Donor Dev 1: Total	1,999,893	Donor Dev 1: Total	975,276	Donor Dev I: Total	48.8%	
Output: Distribution						1010 / 0	
No. of textbooks distributed Non Standard Outputs:	(Conducting l	PLE)	0 (Conducting F Conducting PLI	,	0		funds were eased in the quarte o.
Expenditure		2 955		2 217		112 70/	
211103 Allowances		2,855		3,217		112.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	2,855	Non Wage Rec't:	3,217	Non Wage Rec't:	112.7%	
1							
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
,	Donor Dev't:	2.055	Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Dev't: Total	2,855					
2. Lower Level Servi Output: Primary Sci	Donor Dev't: Total		Donor Dev't:	0	Donor Dev't:	0.0%	
2. Lower Level Servi Output: Primary Sci	Donor Dev't: Total ces hools Services UP	E (LLS) isions in Kabale	Donor Dev't:	0 3,217	Donor Dev't: Total	0.0% 112.7%	challenges faced
2. Lower Level Servi	Donor Dev't: Total ces hools Services UP E 1500 (All Divi Municipal Con Nothern Central Southern)	E (LLS) sions in Kabale incil Namely; ions in Kabale	Donor Dev't: Total	0 3,217 ions in Kabale ncil Namely;	Donor Dev't: Total	0.0% 112.7%	challenges faced

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location		% Performat (Cumulative) Planned) for quantitative	/	Reasons for unde / 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 edu- sports policies f supervised, Nat maintained	ulfilled, PLE	Ministry of educ sports policies fu supervised, Nati- maintained	ulfilled, PLE			
Expenditure							
263311 Conditional trans Primary Education	sfers for	104,713		31,639		30.2	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Λ	Non Wage Rec't:	104,713	Non Wage Rec't:	31,639	Non Wage Rec't:	30.2	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	104,713	Total	31,639	Total	30.2	%
No. of latrine stances constructed	9 (5 Stance latrines in Lower Bugongi, Butobere, Rushaki, Kabale Primary, Junction, Makanga, St. Mtheresa, Kikungiri, Bushuro)		7 (Butobere, Rushaki,Kabale Primary, Junction, Makanga, St Mtheresa, Kikungi,Mtheresa, Kikungiri, Bushuro)			77.78	contractors
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non Residential b	buildings	210,630		2,018		1.0)%
31001 Non Residential l	buildings Wage Rec't:	210,630	Wage Rec't:	2,018 0	Wage Rec't:	1.0 0.0	
31001 Non Residential b Depreciation)	Ũ	210,630	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:)%
	Wage Rec't:	210,630 210,630	•	0 0 2,018		0.0)%)%
31001 Non Residential l Depreciation) N	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	210,630	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 2,018 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 1.0 0.0	1%)%)%
31001 Non Residential l Depreciation) N	Wage Rec't: Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	0 0 2,018	Non Wage Rec't: Domestic Dev't:	0.0 0.0 1.0 0.0	1%)%)%
31001 Non Residential b Depreciation) N Function: Secondary Ed	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total lucation	210,630	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 2,018 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 1.0 0.0	1%)%)%
231001 Non Residential b Depreciation) N Function: Secondary Ed <u>1. Higher LG Service</u>	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Aucation	210,630	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 2,018 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 1.0 0.0	1%)%)%
31001 Non Residential l Depreciation) N Function: Secondary Ed	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Aucation	210,630	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 2,018 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 1.0 0.0	1%)%)%
231001 Non Residential b Depreciation) N Function: Secondary Ed <u>1. Higher LG Service</u>	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Aucation Seaching Services	210,630 210,630 y schools in all y Northen ,	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 2,018 0 2,018 y schools in all y Northen ,	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 0.0 1.0 0.0	1%)%)%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performar (Cumulative) n) Planned) for quantitative of	/	Reasons for unde / over Performance
6. Education							
No. of teaching and non teaching staff paid	185 (All Divis Municipal Cou Northern Central Southern)	ions in Kabale uncil Namely;	186 (All Divisi Municipal Cou Northern Central Southern)			100.54	
Non Standard Outputs:	1 .	ealth promoted vities carried of	descipline , he and sports activ	-	ıt		
Expenditure							
211101 General Staff Sala	iries	2,059,469		1,065,478		51.7	%
	Wage Rec't:	2,059,469	Wage Rec't:	1,065,478	Wage Rec't:	51.7	%
N	on Wage Rec't:	_,,	Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	On wage Rec 1. Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
L	Donor Dev't:		Domestic Dev't: Donor Dev't:	0	Donor Dev't:	0.0	
	Total	2,059,469	Total	1,065,478	Total	51.7	
2. Lower Level Service	es						
Output: Secondary C		LLS)					
No. of students enrolled	1077 (Nidomuo					101.00	No shallongo food
in USE	O-Level better sec. school in	and Kabale SS results at Kaba central division econdary schoo vision and	le O-Level better sec. school in c	results at Kabal entral division condary schoo	le	104.00	No chanenge faced
in USE Non Standard Outputs:	O-Level better sec. school in and Ndorwa se	results at Kaba central division econdary schoo vision and	le O-Level better sec. school in c and Ndorwa se	results at Kabal entral division condary schoo ision and	le	104.00	No chanenge faced
in USE Non Standard Outputs: Expenditure	O-Level better sec. school in o and Ndorwa se in southern div construction o	results at Kaba central division condary schoo vision and f schools	le O-Level better sec. school in c and Ndorwa se in southern div	results at Kabal entral division condary schoo ision and schools	le		-
in USE Non Standard Outputs: Expenditure 821419 Conditional transj	O-Level better sec. school in o and Ndorwa se in southern div construction o	results at Kaba central division econdary schoo vision and	le O-Level better sec. school in c and Ndorwa se in southern div	results at Kabal entral division condary schoo ision and	le	32.5	
in USE Non Standard Outputs: Expenditure 21419 Conditional transj	O-Level better sec. school in o and Ndorwa se in southern div construction o	results at Kaba central division condary schoo vision and f schools	le O-Level better sec. school in c and Ndorwa se in southern div	results at Kabal entral division condary schoo ision and schools	le		%
in USE Non Standard Outputs: Expenditure 821419 Conditional transj Secondary Schools	O-Level better sec. school in o and Ndorwa se in southern div construction o	results at Kaba central division condary schoo vision and f schools	le O-Level better sec. school in c and Ndorwa se in southern div construction of	results at Kabal entral division condary schoo ision and schools 89,379	le I	32.5	%
in USE Non Standard Outputs: Expenditure 821419 Conditional transj Secondary Schools N	O-Level better sec. school in o and Ndorwa se in southern div construction o fers to Wage Rec't:	r results at Kaba central division econdary schoo vision and f schools 274,938	le O-Level better sec. school in c and Ndorwa se in southern div construction of <i>Wage Rec't:</i>	results at Kabal entral division condary schoo ision and schools 89,379 0	le I Wage Rec't:	32.5 0.0	% % %
in USE Non Standard Outputs: Expenditure 321419 Conditional transj Secondary Schools	O-Level better sec. school in a and Ndorwa se in southern div construction o fers to Wage Rec't: on Wage Rec't:	r results at Kaba central division econdary schoo vision and f schools 274,938	le O-Level better sec. school in c and Ndorwa se in southern div construction of Wage Rec't: Non Wage Rec't:	results at Kabal entral division condary schoo ision and schools 89,379 0 89,379	le I Wage Rec't: Non Wage Rec't:	32.5 0.0 32.5	% % %
in USE Non Standard Outputs: Expenditure 821419 Conditional transj Secondary Schools N	O-Level better sec. school in o and Ndorwa se in southern div construction o fers to Wage Rec't: On Wage Rec't: Domestic Dev't:	r results at Kaba central division econdary schoo vision and f schools 274,938	le O-Level better sec. school in c and Ndorwa se in southern div construction of Wage Rec't: Non Wage Rec't: Domestic Dev't:	results at Kabal entral division condary school ision and schools 89,379 0 89,379 0	le Wage Rec't: Non Wage Rec't: Domestic Dev't:	32.5 0.0 32.5 0.0	% % %
in USE Non Standard Outputs: Expenditure 321419 Conditional transj Secondary Schools	O-Level better sec. school in o and Ndorwa se in southern div construction o fers to Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total	r results at Kaba central division econdary schoo vision and f schools 274,938 274,938	le O-Level better sec. school in c and Ndorwa se in southern div construction of Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	results at Kabal entral division condary school ision and schools 89,379 0 89,379 0 0 0	le Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	32.5 0.0 32.5 0.0 0.0	% % % %
in USE Non Standard Outputs: Expenditure 321419 Conditional transf Secondary Schools N L	O-Level better sec. school in o and Ndorwa se in southern div construction o fers to Wage Rec't: Domestic Dev't: Donor Dev't: Total	r results at Kaba central division econdary schoo vision and f schools 274,938 274,938	le O-Level better sec. school in c and Ndorwa se in southern div construction of Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	results at Kabal entral division condary school ision and schools 89,379 0 89,379 0 0 0	le Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	32.5 0.0 32.5 0.0 0.0	% % % %
in USE Non Standard Outputs: Expenditure 321419 Conditional transf Secondary Schools No E <u>Function: Skills Develop</u> <u>1. Higher LG Services</u> Output: Tertiary Edu	O-Level better sec. school in a and Ndorwa se in southern div construction of fers to Wage Rec't: Oomestic Dev't: Donor Dev't: Total ment scation Services 216 (Kabale T	results at Kaba central division econdary schoo vision and f schools 274,938 274,938 274,938 274,938	le O-Level better sec. school in c and Ndorwa se in southern div construction of Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 345 (Rutooma	results at Kabal entral division condary schoo ision and schools 89,379 0 89,379 0 8 9,379	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	32.5 0.0 32.5 0.0 0.0	% % % %
in USE Non Standard Outputs: Expenditure 321419 Conditional transf Secondary Schools No E Function: Skills Develop 1. Higher LG Services Output: Tertiary Edu No. of students in tertiary education No. Of tertiary education	O-Level better sec. school in o and Ndorwa se in southern div construction o fers to Wage Rec't: Oom Wage Rec't: Donor Dev't: Total ment Station Services 216 (Kabale T in rutooma in in Kabale mun	results at Kaba central division econdary schoo vision and f schools 274,938 274,938 274,938 274,938	le O-Level better sec. school in c and Ndorwa se in southern div construction of <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i> 345 (Rutooma school of comp	results at Kabal entral division condary schoo ision and schools 89,379 0 89,379 0 89,379 0 89,379 0 and kabale orchesive nursin chnical school in Cabale	le Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	32.5 0.0 32.5 0.0 0.0 32.5	% % % % % %
in USE Non Standard Outputs: Expenditure 321419 Conditional transf Secondary Schools No E Function: Skills Develop 1. Higher LG Services Output: Tertiary Edu No. of students in tertiary	O-Level better sec. school in o and Ndorwa se in southern div construction o fers to Wage Rec't: Domor Dev't: Donor Dev't: Total ment Station Services 216 (Kabale T in rutooma in in Kabale mun 25 (Kabale Te Rutooma) salaries paid	results at Kaba central division econdary school vision and f schools 274,938 274,938 274,938 274,938 cechnical school central divisor icipality) chnical school i	le O-Level better sec. school in c and Ndorwa se in southern div construction of <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i> 345 (Rutooma school of comp n 26 (Kabale Tec Rutooma and F cmprehensive r salaries paid	results at Kabal entral division condary schoo ision and schools 89,379 0 89,379 0 0 89,379 0 0 89,379 0 0 89,379	le Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	32.5 0.0 32.5 0.0 0.0 32.5 159.72	% % % % % salaries were over

Cumulative De	epartment	Workp	lan Perforn	nance		U.	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / a) Planned) for quantitative out	-	Reasons for under / over Performance
6. Education							
211101 General Staff Sala	ıries	412,135		134,185		32.69	%
282151 Fines and Penaltie govt units		134,200		44,733		33.39	%
	Wage Rec't:	412,135	Wage Rec't:	134,185	Wage Rec't:	32.69	%
N	on Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	33.39	%
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	546,335	Total	178,919	Total	32.7%	/0
Function: Education & S	Sports Manageme	nt and Inspecti	on				
1. Higher LG Services	-						
Output: Education M	anagement Servi	ces					
					0		Funding is not enough
	stationary proc and seminars a airtime and hor vehicle maintai organised	ttended, footag	e, airtime and hor	oraria paid and			
Expenditure							
211101 General Staff Sala	iries	60,698		22,879		37.79	%
211103 Allowances		14,220		1,750		12.39	%
221002 Workshops and Se	eminars	1,144		430		37.69	%
221012 Small Office Equip		429		320		74.59	%
221014 Bank Charges and related costs	l other Bank	757		765		101.09	%
227001 Travel inland		20,028		460		2.39	%
	Wage Rec't:	60,698	Wage Rec't:	22,879	Wage Rec't:	37.79	%
N	on Wage Rec't:	48,706	Non Wage Rec't:	3,725	Non Wage Rec't:	7.69	%
Ι	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	109,404	Total	26,604	Total	24.39	/o
Output: Monitoring a	nd Supervision o	f Primary & so	econdary Education	1			
No. of secondary schools inspected in quarter	22 (all governn primary school schools)		23 (all governm primary schools schools)		10	4.55	No challenge faced
No. of tertiary institutions inspected in quarter	1 (Central Divi	sion)	2 (Central Divis	sion)	20	0.00	
No. of inspection reports provided to Council	9 (Kabale Mun offices)	icipal Head	5 (Kabale Munioffices)	icipal Head	55	.56	
No. of primary schools inspected in quarter	43 (All Divisio	ns)	44 (All Division	ns)	10	2.33	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (0 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:	Primary School monitored and o		ary Primary Schools monitored and ev		ıry	
Expenditure						
27001 Travel inland		18,459		9,230		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	18,459	Non Wage Rec't:	9,230	Non Wage Rec't:	50.0%
D	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,459	Total	9,230	Total	50.0%
Confirmation by	y Head of D	epartme	nt			
Name :				Sign &	& Stamp :	
Title :				Date		
7a. Roads and In Function: District, Urban	-	-	8			
1. Higher LG Services						
1. Higher LG Services Output: Operation of					0	Funds wara not
		fice vances paid to iths itaff trained in nent, odicals lies and IT nation Printed ured; one; it procured; nd other bank as made; eived and cleared; red; red; red; red; red; red; red;	staff salaries paid delivered,staff m performance imp allowances paid, bank charges paid	otivated and roved, bills paid and	0 d	Funds were not available to execute other activities.
Output: Operation of	District Roads Of Transport Allov staff for 12 mor 2 Engineering S Career develop Books and Perio purchased; Computer supp procured; Required inform Stationery proct Photocopying d Small equipmer Bank charges ar fees paid; Communicatior Information rec communicated; Electricity Bills Water bills clea Reports submitt Ministries; Insp	fice vances paid to iths itaff trained in nent, odicals lies and IT nation Printed ured; one; it procured; nd other bank as made; eived and cleared; red; red; red; red; red; red; red;	staff salaries paid delivered,staff m performance imp allowances paid, bank charges paid	otivated and roved, bills paid and		available to execute
Output: Operation of	District Roads Of Transport Allow staff for 12 mor 2 Engineering S Career develop Books and Perio purchased; Computer supp procured; Required inform Stationery proc Photocopying d Small equipmer Bank charges an fees paid; Communication Information rec communicated; Electricity Bills Water bills clea Reports submitt Ministries; Insp meetings attend	fice vances paid to iths itaff trained in nent, odicals lies and IT nation Printed ured; one; it procured; nd other bank as made; eived and cleared; red; red; red; red; red; red; red;	staff salaries paid delivered,staff m performance imp allowances paid, bank charges paid	otivated and roved, bills paid and		available to execute

UShs Thousands

Cumulative Department Workplan Performance

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			

0				
3,500		794		22.7%
2,000		2,090		104.5%
1,240		3,012		242.9%
51,628		21,233		41.1%
0		9,548		N/A
75,290	Wage Rec't:	29,421	Wage Rec't:	39.1%
94,360	Non Wage Rec't:	18,620	Non Wage Rec't:	19.7%
	Domestic Dev't:	18,949	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0.0%
	3,500 2,000 1,240 51,628 0 75,290	3,500 2,000 1,240 51,628 0 75,290 Wage Rec't: 94,360 Non Wage Rec't: Domestic Dev't:	3,500 794 2,000 2,090 1,240 3,012 51,628 21,233 0 9,548 75,290 Wage Rec't: 29,421 94,360 Non Wage Rec't: 18,620 Domestic Dev't: 18,949	3,500 794 2,000 2,090 1,240 3,012 51,628 21,233 0 9,548 75,290 Wage Rec't: 29,421 Wage Rec't: 94,360 Non Wage Rec't: 18,620 Non Wage Rec't: Domestic Dev't: 18,949 Domestic Dev't:

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road gang rect for road gang p procured; Bush verges cleared, channels desilt maintained. Lo three Divisions	baid, Road tool hes on road drainage ed,all roads we cated in the	road verges clear channels desilted	red; Bushes ed, drainage ,all roads we	on ell	0	No challenge faced.
Expenditure							
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	114,090		46,822		41.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Na	on Wage Rec't:	114,090	Non Wage Rec't:	46,822	Non Wage Rec't:	41.	0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	114,090	Total	46,822	Total	41.	0%
2. Lower Level Service	S						
Output: Urban Roads	Resealing						
Length in Km of urban roads resealed	2 (Rwamafa ro road, Mukomb constructed, lo Division and so respectively)	e road cated in Centra		ess)	:	50.00	payment still in process
Non Standard Outputs:			not planned				
Expenditure							
321412 Conditional transfe Maintenance	ers to Road	502,890		6,386		1.	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Na	n Wage Rec't:	502,890	Non Wage Rec't:	6,386	Non Wage Rec't:	1.	3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	502,890	Total	6,386	Total	1.	3%

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

7a. Roads and Engineering

Output: Urban pave	d roads Maintenar	nce (LLS)					
Length in Km of Urban paved roads periodically maintained	0 (NA)		0 (N/A)			0	The funds were not enough
Length in Km of Urban paved roads routinely maintained	6 (300sm of po on Bushekweir lane, Johnson r road, Corryndo rugarama road, Central and No Divisions)	e road, Bank oad, Jackson n road, located in	3 (Central Divi	sion)		50.00	
Non Standard Outputs:	Drainages alon desilted. Locate Division	•	Jackson road,Jo Corydon road r				
Expenditure							
263312 Conditional tran Maintenance	sfers for Road	26,000		4,695		18.	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
i	Non Wage Rec't:	26,000	Non Wage Rec't:	4,695	Non Wage Rec't:	18.	1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	26,000	Total	4,695	Total	18.	1%
Output: Urban unpa	wed roads Mainter	nance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	7 (grading and Kekubo-Rutoo Karujabura, Co Rwehuye, Karr Mafigiri roads central and sou	ma, Katimbo, ohen, Kengoma aatojo, Nyemera Located in	l,	0 0		57.14	No challenge faced
Length in Km of Urban unpaved roads periodically maintained Non Standard Outputs:	15 (Road Grad road graveled, drainage impro Not planned		l, 10 (Road Grade road graveled, drainage impro Not planned	out on roads,	1,	66.67	
Expenditure							
263312 Conditional tran Maintenance	sfers for Road	211,789		72,585		34.	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
i	Non Wage Rec't:	211,789	Non Wage Rec't:	72,585	Non Wage Rec't:	34.	3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	211,789	Total	72,585	Total	34.	

Output: Specialised Machinery and Equipment

0 URF released less funds

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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 outputsReasons for under / over

7a. Roads and Engineering

Non Standard Outputs:	back hoe tract loader,motor o	cycle, bitumen ed, serviced and	 One grader, 2tippe back hoe tractor,w loader,motor cycle boiler, repaired, s maintained. Locat centre 	heel bitumen erviced and		
Expenditure						
231005 Machinery and equ	ipment	85,000		19,581		23.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	85,000	Non Wage Rec't:	19,581	Non Wage Rec't:	23.0%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	85,000	Total	19,581	Total	23.0%
Output: Other Capital						
Non Standard Outputs:	road 0.706km Bitumen stand driving surfac	km and Nyerere			0	only design review was done
Expenditure						
231003 Roads and bridges (Depreciation)		5,759,741		80,169		1.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	5,759,741	Domestic Dev't:	80,169	Domestic Dev't:	1.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,759,741	Total	80,169	Total	1.4%
Function: District Engine	ering Services					
1. Higher LG Services						
Output: Buildings Main		yard and head	looks for office do	0.50 050 0000	0	Funds not available
Ton Standard Outputs.	office given fa working envir increased buil beauty. Locate Municipal yar Kabale stadius	ice lift.Good onment, ding lifespan and ed in the d and opposite	locks for office do fence constructed	-	α,	
	Division					
Expenditure	Division					

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

Cumulative Department Workplan Performance

Total

203,000

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative /) Planned) for quantitative output	Reasons for under / over Performance uts
7a. Roads and	l Engineeri	ng				
	Wage Rec't:	-	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	35,000	Non Wage Rec't:	598	Non Wage Rec't:	1.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,000	Total	598	Total	1.7%
Output: Vehicle Ma	intenance					
Non Standard Outputs:	increased vehic reduced vehicle increased vehic Located in Mu Central Divisio loader maintain truct maintaine	breakdown, le efficiency. hicipal yard n. One skip led, one garbag	Battery generator	bought	0	funds were not enough.
Expenditure						
228002 Maintenance - V	Vehicles	18,087		420		2.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	18,087	Non Wage Rec't:	420	Non Wage Rec't:	2.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,087	Total	420	Total	2.3%
3. Capital Purchase	S					
Output: Construction	on of public Buildin	gs				
No. of Public Buildings Constructed	Kabale Municip staff, improved conditions, staf Located at Kab head office opo stadium;)	pal Council working f motivated. ale Municipal site Kabale	1 (Head office)		100.0	00 Funds still being processed .
Non Standard Outputs:	Monthly Bank centenary bank		no output			
Expenditure						
12104 Other Structures	3	203,000		17,500		8.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	203,000	Domestic Dev't:	17,500	Domestic Dev't:	8.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

17,500

Total

Total

8.6%

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty,	% Performance
Desc. & Location) expenditure by end of current	(Cumulative / Reasons for under Planned) for
quarter (Qty, Desc. & Location)	quantitative outputs Performance

7a. Roads and Engineering

Confirmation by Head of Department

Name :				Sign &	& Stamp :	
Title :				Date		
7b. Water						
Function: Urban Water S	upply and Sanita	tion				
1. Higher LG Services						
Output: Water distrib	ution and revenu	e collection				
No. of new connections	0 (NA)		0 (NA)		0	No challenge faced
Length of pipe network extended (m)	(NA)		0 (NA)		0	other lack of funds to do other activities
Collection efficiency (% of revenue from water bills collected)	0 (NA)		0 (NA)		0	
Non Standard Outputs:	NA		salaries paid			
Expenditure						
211101 General Staff Salar	ries	14,357		7,179		50.0%
	Wage Rec't:	14,357	Wage Rec't:	7,179	Wage Rec't:	50.0%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,357	Total	7,179	Total	50.0%
Confirmation by	y Head of D	epartme	ent			
Name :				Sign &	& Stamp :	
Title :				Date		
8. Natural Reso	ources					
Function: Natural Resour	rces Management	t				
1. Higher LG Services						
Output: District Natur	al Resource Mar	agement				
					0	Due to cash flow problems contract

problems contract staff salaries for December 2015 are not yet paid.

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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 Res	COURCES	Data collected for doily		

Non Standard Outputs:	salaries, mileag allowances paid Requiste data fo project collected 16000 mt of gan of 6000 mt of com Office running coordination wi	br composting d rbage disopos post produced and	incoming waste, monitoring data, produced and rej composition and analysis for six r sed Staff Salaries pa months, and sala	process compost jects, waste compost nonths id for 6 rries for	d		
	Salaries for con	tract staff paid	d				
Expenditure		-					
211101 General Staff Salar	ies	18,764		6,862		36.6%	
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl.	19,440		9,349		48.1%	
211103 Allowances		1,080		90		8.3%	
221014 Bank Charges and e related costs	other Bank	900		126		14.0%	
227004 Fuel, Lubricants an	d Oils	19,278		12,287		63.7%	
228001 Maintenance - Civi	l	0		13,880		N/A	
	Wage Rec't:	18,764	Wage Rec't:	6,862	Wage Rec't:	36.6%	
Noi	n Wage Rec't:	49,942	Non Wage Rec't:	20,700	Non Wage Rec't:	41.4%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	15,032	Donor Dev't:	0.0%	
	Total	68,706	Total	42,594	Total	62.0%	
Output: Monitoring an	d Evaluation of 1	Environment	tal Compliance				
No. of monitoring and compliance surveys undertaken	20 (KMC Centr KMC Southern KMC Northern	Division	12 (KMC Centra KMC Southern I KMC Northern I	Division	60	0.00 No spe	ecific challenges

No. of monitoring and compliance surveys undertaken	mpliance surveys KMC Southern Division		KMC Southern	KMC Central Division KMC Southern Division KMC Northern Division)			No specific challenges
Non Standard Outputs:	15 public project 2013/2014 qnd 10 private project	2014/2015	in KMC Central E KMC Southern KMC Northern	Division			
Expenditure	1 1 5	Ĩ					
221011 Printing, Stationery, Photocopying and Binding		479		370		77.2%)
227001 Travel inland		4,860		2,880		59.3%	,)
227004 Fuel, Lubricants and	d Oils	1,857		750		40.4%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	Ď
Non	Wage Rec't:	7,196	Non Wage Rec't:	4,000	Non Wage Rec't:	55.6%	Ď
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	,)
	Total	7,196	Total	4,000	Total	55.6%	, D

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

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

No. of new land disputes settled within FY	s 12 (central divis southern division northern division	n KMC	10 (central division southern division northern division	KMC		83.33	No serious challenges
Non Standard Outputs:	Consistently sur Ascertained road boundaries. Proper surveys n Streamlined dev Reports submitte consultations ma Equipment purc	ls and nade. elopments ed and ade.	27 applications for processed	applications for town plot cessed			
Expenditure							
227001 Travel inland		2,400		800		33.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:	4,500	Non Wage Rec't:	800	Non Wage Rec't:	17.8	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	4,500	Total	800	Total	17.8	%

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date
9. Community Based Services	
Function: Community Mobilisation and Empowerment	

1. Higher LG Services						
Output: Operation of	the Community	Based Sevices Dep	artment			
				0	No challenge faced	
and airtime p		oort allowances	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.			
Expenditure						
211101 General Staff Salar	ries	41,241	20,042		48.6%	
211103 Allowances		5,940	2,137		36.0%	
221014 Bank Charges and other Bank 1,0 related costs		1,000	273	27.3%		
227001 Travel inland		2,680	2,432		90.7%	

2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

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Cumulative I	Department	Workp	lan Perform	nance	1	UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative /) Planned) for quantitative o	/ over Performance
9. Community	y Based Ser	vices				
-	Wage Rec't:	41,241	Wage Rec't:	20,042	Wage Rec't:	48.6%
	Non Wage Rec't:	9,620	Non Wage Rec't:	4,842	Non Wage Rec't:	50.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,861	Total	24,883	Total	48.9%
Output: Community	y Development Serv	ices (HLG)				
No. of Active Community Development Workers Non Standard Outputs:	6 (PCDO, labor librararian at he ACDOs at Divi Community der activities monit Communities s Govenment pro Communities n participate in g programms, co registered, pror supervised, NG other stakehold	ead office and sions) velopment ored, ensitised on gramms, nobilised to overnment ommunity grou noted and Os, CBOs and	ACDOs at Divis Community dev activities monito Communities se Govenment prog Communities ma participate in go programms, cor registered, prom I supervised, NGC	ad office and 3 sions) elopment ored, nsitised on gramms, obilised to vernment nmunity group oted and Ds, CBOs and		100.00 Funds were not enough for other activities
Expenditure						
221010 Special Meals a	nd Drinks	750		350		46.7%
221011 Printing, Statior Photocopying and Bindi		1,773		250		14.1%
227001 Travel inland		9,776		3,060		31.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	12,299	Non Wage Rec't:	3,660	Non Wage Rec't:	29.8%
	Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	17,299	Total	3,660	Total	21.2%

Output: Support to Public Libraries

Non Standard Outputs: News Papers bought and bound Book week festivals held, Library return forms/reports school library monitored, submitted teacher librarians sentitized, Festivals carried out attended workshop in Kampala Workshops attended 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

No challenge faced.

0

Expenditure

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2015/16 Quarter 2 Vote: 757 Kabale Municipal Council

Cumulative Department Workplan Performance

Cumulative D	epartment	Workp	lan Perform	nance		L	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		ce utputs	Reasons for unde / over Performance
9. Community	Based Ser	vices					
221002 Workshops and S		4,737		2,073		43.8	%
227001 Travel inland		5,620		2,694		47.9	%
227002 Travel abroad		3,000		3,000		100.0	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Λ	Non Wage Rec't:	20,000	Non Wage Rec't:	7,767	Non Wage Rec't:	38.8	5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	20,000	Total	7,767	Total	38.8	%
Output: Support to I	Disabled and the E	lderly					
No. of assisted aids supplied to disabled and elderly community	12 (They are in	all divisions)	12 (They are in a	all divisions)	1	100.00	Funds were limited
Non Standard Outputs:	PWDS suported in income gene activities, appli PWDS facilitat workshops,Nati day celebrated,, monitored and sensitised to pa government pro Extending assis PWDS	erating ancies procure ed to attend tonal disability Suported PWD PWDS rticipate in ogramms.	in income gener d, . Extending assis PWDS,to celebra deaf awareness of	rating activities stance to the ate intertional			
Expenditure							
224001 Medical and Agr supplies	icultural	6,115		1,660		27.1	%
228004 Maintenance – O	ther	10,000		1,860		18.6	i%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Λ	Von Wage Rec't:	17,815	Non Wage Rec't:	3,520	Non Wage Rec't:	19.8	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	17,815	Total	3,520	Total	19.8	%
Output: Work based	inspections						
Non Standard Outputs:	Work places read		Work places reg	istered.	()	No funds were available
Expenditure							

227001 Travel inland		3,760		1,890		50.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	lon Wage Rec't:	3,780	Non Wage Rec't:	1,890	Non Wage Rec't:	50.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,780	Total	1,890	Total	50.0%

UShs Thousands

Cumulative Department Workplan Performance

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	9. Community Based Services									
Confirmation	by Head of Departmen	t								

Name :				Sign (& Stamp :		
Title :				_ Date			
10. Planning							
Function: Local Govern	ment Planning Ser	vices					
1. Higher LG Service							
Output: Managemen	t of the District Pla	anning Office	9				
Non Standard Outputs:	Spot commitme plans carried ou the performance departments do wage paid, mil paid, internal a conducted, TPC organised. Offi- and other small equipment proc	it, Assesment e of the ne, salaries a eage and airti ssessment C meetings ces stationery office	of paid.TPC n Offices stat	l to URA, Salaries neetings organise tionery procured		0	There was insuffient funds do all planned activities
Expenditure							
211101 General Staff Sale	aries	27,668		6,862		24.	8%
211103 Allowances		4,140		468		11.	3%
221011 Printing, Statione Photocopying and Bindin		497		360		72.	5%
221014 Bank Charges and related costs	d other Bank	900		144		16.	0%
	Wage Rec't:	27,668	Wage Rec	't: 6,862	Wage Rec't:	24.	8%
Λ	on Wage Rec't:	13,242	Non Wage Rec	't: 972	Non Wage Rec't:	7.	3%
i	Domestic Dev't:		Domestic Dev	<i>'t:</i> 0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev	<i>'t:</i> 0	Donor Dev't:	0.	0%
	Total	40,910	Tot	al 7,834	Total	. 19.	2%
Output: District Plan	ning						
No of Minutes of TPC meetings	12 (TPC meetir	igs)	6 (planning	g unit at head offic	ce)	50.00	some funds were used for PAF activities
No of qualified staff in the Unit	1 (Senior plann	er)	1 (planning	g unit at head offic	ce)	100.00	
No of minutes of Council meetings with relevant resolutions	12 (TPC minute	es)	7 (planning	g unit at head offic	ce)	58.33	
Non Standard Outputs:	PAF activities 1	nonitored	PAF activit	ties monitored,			

submissions done

Expenditure

Do	y, Wage Rec't: n Wage Rec't: pmestic Dev't: Donor Dev't:	7,654 9,927		1,800		
Photocopying and Binding 227001 Travel inland Not Do	Wage Rec't: n Wage Rec't: omestic Dev't:	9,927		1,800		
227001 Travel inland Nor Do	n Wage Rec't: omestic Dev't:					23.5%
Not De	n Wage Rec't: omestic Dev't:			5,175		52.1%
Do	n Wage Rec't: omestic Dev't:					
Do	omestic Dev't:		Wage Rec't:	0	Wage Rec't:	0.0%
		17,581	Non Wage Rec't:		Non Wage Rec't:	39.7%
	Donor Dev I:		Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't:	0.0%
	Total	17 591			Donor Dev't: Total	0.0%
	Total	17,581	Total	6,975	Total	39.7%
Output: Statistical data	a collection					
Non Standard Outputs:	Annual statistica compiled, collec entered process data. Workshops submited reports created.	ted data, ed and analye attended and			0	Funds were not enough to run the planned activities
Expenditure						
27001 Travel inland		11,710		3,260		27.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Not	n Wage Rec't:	12,640	Non Wage Rec't:	3,260	Non Wage Rec't:	25.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,640	Total	3,260	Total	25.8%
Output: Project Formu	llation					
Non Standard Outputs:	projects formula year Developme Proposals writter and log frames a profiles made, fe studies of the pr out	nt Plan. n for funding nd investime asibility		U	0	Funds not readily available
Expenditure						
227001 Travel inland		3,331		2,060		61.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	4,021	Non Wage Rec't:	2,060	Non Wage Rec't:	51.2%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,021	Total	2,060	Total	51.2%

budget conference

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for unde / over Performance
10. Planning							
Non Standard Outputs:	Contract Perfor managed and u compiled Budg paper, compiled reports, comput bought and mai submitted quart budget conferen policy impleme	pdated, et Frame Work I Quarterly er accessories ntained, erly reports and ace held, IT	report,submitted reports and budg held	dated, , rly quarterly			that was held in the second quarter.
Expenditure							
21002 Workshops and S	eminars	4,100		3,630		88.59	%
21011 Printing, Statione Photocopying and Bindin		1,486		120		8.19	%
27001 Travel inland	-	12,226		5,310		43.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ν	lon Wage Rec't:	19,747	Non Wage Rec't:	9,060	Non Wage Rec't:	45.9%	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
			Donor Dev't:	0	Donor Dev't:	0.09	%
	Donor Dev't:		Donor Dev 1.	0			
3. Capital Purchases Output: Other Capit	Total	19,747	Total	9,060	<i>Total</i>		works have not yet
3. Capital Purchases Output: Other Capit	Total al the Construction resource centre Muncipal Coun completed, proj EIA done, Impa done, BOQs pro- retooling of lap	on of the at Kabale cil Head office ects monitored act assesment epared and	Total Impact assesmen paid to URA,and transfered to Div monitored, envir Impact assesmen prepared	9,060 at done, WHT I funds visions,project onmental	, O ts	,	
3. Capital Purchases Output: Other Capit Non Standard Outputs:	Total al the Construction resource centree Muncipal Count completed, proj EIA done, Impa done, BOQs pro	on of the at Kabale cil Head office ects monitored act assesment epared and	Total Impact assesmen paid to URA,and transfered to Div monitored, envir Impact assesmen prepared	9,060 at done, WHT I funds visions,project onmental	, O ts	,	works have not yet
3. Capital Purchases Output: Other Capit Non Standard Outputs:	Total al the Construction resource centre Muncipal Coun completed, proj EIA done, Impa done, BOQs pro- retooling of lap	on of the at Kabale cil Head office ects monitored act assesment epared and	Total Impact assesmen paid to URA,and transfered to Div monitored, envir Impact assesmen prepared	9,060 at done, WHT I funds visions,project onmental	, O ts	,	works have not yet started.
3. Capital Purchases Output: Other Capit Non Standard Outputs:	Total al the Construction resource centre Muncipal Coun completed, proj EIA done, Impa done, BOQs pro- retooling of lap	on of the at Kabale cil Head office ects monitored ict assesment epared and top and recorde	Total Impact assesmen paid to URA,and transfered to Div monitored, envir Impact assesmen prepared	9,060 ht done, WHT l funds risions,project onmental ht done, BOQ	, O ts		works have not yet started.
3. Capital Purchases Output: Other Capit Non Standard Outputs: Xpenditure 12104 Other Structures	Total al the Construction resource centre Muncipal Count completed, proj EIA done, Impa done, BOQs pro- retooling of lap done	on of the at Kabale cil Head office ects monitored ict assesment epared and top and recorde	Total Impact assesmen paid to URA, and transfered to Div monitored, envir Impact assesmen prepared er	9,060 at done, WHT l funds visions,project onmental at done, BOQs 5,750	0 ts s	7.49	works have not yet started. %
3. Capital Purchases Output: Other Capit Non Standard Outputs: Expenditure 12104 Other Structures	Total al the Construction resource centre Muncipal Count completed, proj EIA done, Impa done, BOQs pro- retooling of lap done Wage Rec't:	on of the at Kabale cil Head office ects monitored ict assesment epared and top and recorde	Total Impact assessmen paid to URA, and transfered to Div monitored, envir Impact assessmen prepared er Wage Rec't:	9,060 at done, WHT l funds visions,project onmental it done, BOQs 5,750 0	0 ts s <i>Wage Rec't:</i>	7.49	works have not yet started. %
3. Capital Purchases Output: Other Capit Non Standard Outputs: Expenditure 12104 Other Structures	Total the Construction resource centre Muncipal Count completed, proj EIA done, Impa done, BOQs pro- retooling of lap done Wage Rec't: Non Wage Rec't:	on of the at Kabale cil Head office ects monitored ict assesment epared and top and recorde 78,141	Total Impact assessmen paid to URA, and transfered to Div monitored, envir Impact assessmen prepared wage Rec't: Non Wage Rec't:	9,060 ht done, WHT l funds risions,project onmental ht done, BOQs 5,750 0 0	0 ts s Wage Rec't: Non Wage Rec't:	7.49 0.09 0.09	works have not yet started. % %
3. Capital Purchases Output: Other Capit Non Standard Outputs: Expenditure 12104 Other Structures	Total al the Construction resource centree Muncipal Coun completed, proj EIA done, Impa done, BOQs pro- retooling of lap done Wage Rec't: Non Wage Rec't: Domestic Dev't:	on of the at Kabale cil Head office ects monitored ict assesment epared and top and recorde 78,141	Total Impact assessmen paid to URA, and transfered to Div monitored, envir Impact assessmen prepared or Wage Rec't: Non Wage Rec't: Domestic Dev't:	9,060 ht done, WHT l funds risions,project onmental ht done, BOQs 5,750 0 0 5,750	0 ts s Wage Rec't: Non Wage Rec't: Domestic Dev't:	7.49 0.09 0.09 7.49	works have not yet started. % % %
3. Capital Purchases Output: Other Capit Non Standard Outputs: Expenditure 12104 Other Structures	Total al the Construction resource centren Muncipal Counn completed, proj EIA done, Impa done, BOQs pro- retooling of lap done Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	on of the at Kabale cil Head office ects monitored ict assesment epared and top and recorde 78,141 78,141	Total Impact assessmen paid to URA, and transfered to Div , monitored, envir Impact assessmen prepared or Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	9,060 It done, WHT f funds visions,project onmental it done, BOQs 5,750 0 0 5,750 0 0 5,750 0 0	0 ts s Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	7.49 0.09 0.09 7.49 0.09	works have not yet started. % % %
3. Capital Purchases Output: Other Capit Non Standard Outputs: Expenditure B12104 Other Structures	Total al the Construction resource centren Muncipal Counn completed, proj EIA done, Impa done, BOQs pro- retooling of lap done Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	on of the at Kabale cil Head office ects monitored ict assesment epared and top and recorde 78,141 78,141	Total Impact assessmen paid to URA, and transfered to Div , monitored, envir Impact assessmen prepared or Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	9,060 at done, WHT l funds risions,project onmental at done, BOQs 5,750 0 5,750 0 5,750 0 5,750	0 ts s Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	7.49 0.09 0.09 7.49 0.09 7.49	works have not yet started. % % % %

UShs Thousands

Cumulative Department Workplan Performance

11. Internal Audit

Function: Internal Audi	t Services						
1. Higher LG Services	5						
Output: Management	t of Internal Audit	Office					
Non Standard Outputs:	Salaries for twe on a monthly be and airtime allo official travel m	asis. Mileage wances paid,	id Salaries for twel on a monthly ba and airtime allow	sis. Mileage	0 id	en tha pa	o challenge was counterered other an limited funds fo yment of monthly lowances
Expenditure							
211101 General Staff Sald	ıries	23,762		11,499		48.4%	
211103 Allowances		4,980		830		16.7%	
221014 Bank Charges and related costs	l other Bank	1,000		122		12.2%	
	Wage Rec't:	23,762	Wage Rec't:	11,499	Wage Rec't:	48.4%	
Ν	on Wage Rec't:	7,980	Non Wage Rec't:	952	Non Wage Rec't:	11.9%	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	31,742	Total	12,451	Total	39.2%	
Output: Internal Aud	it						
No. of Internal Department Audits	8 (quarterly into the entire muni- inclusive of prin health centres a and the departn and units prepa	cipality; may schools, 4 nd 3 divisions tents, sections	for the entire mu			su ac pe pe	inds were not fficient for some tivities because the riod has been off ak season of lcal venue collection.
Date of submitting Quaterly Internal Audit Reports	and units prepared) 15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)		Government quarterly report	nistry of Loca submitted to t	1	Error	
Non Standard Outputs:	primary and Se- audited council projects inspected, Heal stock taking of special audits a investigations c workshops, con seminars attend	s monitored and th centres and drugs auditted nd arried out, ferences &	projects done,su d quarterly reports	bmission of			

Expenditure			
212103 Pension for Teachers	1,000	430	43.0%
227001 Travel inland	33,519	10,550	31.5%

office equipments procured.

UShs Thousands

Cumulative Department Workplan Performance

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 A	11. Internal Audit							

Total	35,169	Total	10,980	Total	31.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	35,169	Non Wage Rec't:	10,980	Non Wage Rec't:	31.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Confirmation by Head of Department

Name :	ne :				Sign & Stamp :			
Title :				Date				
	Wage Rec't:	5,575,050	Wage Rec't:	2,637,368	Wage Rec't:	47.3%		
	Non Wage Rec't:	3,009,392	Non Wage Rec't:	717,651	Non Wage Rec't:	23.8%		
	Domestic Dev't:	7,099,574	Domestic Dev't:	350,095	Domestic Dev't:	4.9%		
	Donor Dev't:		Donor Dev't:	15,032	Donor Dev't:	0.0%		
	Total	15,684,016	Total	3,720,146	Total	23.7%		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Kabale Mı	unicipal council	3,000	0
Sector: Works a	und Transport			3,000	0
LG Function: Dist	rict Engineering Services			3,000	0
Capital Purchases					
Output: Buildings	& Other Structures (Administr	rative)		3,000	0
LCII: Not Specified	l			3,000	0
Item: 281504 Moni	toring, Supervision & Appraisal	of capital works			
inspection of build and building plans		Locally Raised Revenues	N/A	3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale	MC central Division	LCIV: Kabale Mu	nicipal council	7,665,357	461,290
Sector: Agricult	ure			2,200	0
LG Function: Distr	ict Commercial Services			2,200	0
Capital Purchases					
	l Machinery and Equipment			2,200	0
LCII: Central Item: 231005 Machi	nery and equipment			2,200	0
Computer supplies		Locally Raised	N/A	A 2,200	0
servicing	unu	Revenues	14/2	2,200	0
Sector: Works a	nd Transport			6,475,288	160,592
LG Function: Distr	ict, Urban and Community Acces	ss Roads		6,247,030	143,092
Capital Purchases					
Output: Specialised LCII: Central	l Machinery and Equipment			85,000 85,000	19,581 19,581
Item: 231005 Machi	nery and equipment				
Maintenance of roa equipment	ıd	Roads Rehabilitation Grant	N/A	A 85,000	19,581
Output: Other Cap	ital			5,759,741	80,169
LCII: Central				5,759,741	80,169
	and bridges (Depreciation)			400 110	00.160
consultacy		Uganda Support to Municipal Infrastructure Development (USMID)	N/.	A 428,118	80,169
Rehabilitation of Nyerere Avenue		Uganda Support to Municipal Infrastructure	N/2	A 1,850,505	0
		Development (USMID)			
Rehabilitation of ke road	eita	Uganda Support to Municipal Infrastructure	N/2	A 345,000	0
		Development (USMID)			
Rehabilitation of Nyerere road		Uganda Support to Municipal Infrastructure	N/2	A 2,642,975	0
		Development (USMID)			
Rehabilitation of Nkunda road		Uganda Support to Municipal Infrastructure	N/2	A 493,143	0
Lower Local Service		Development (USMID)			
Output: Urban Roa LCII: Central	ads Resealing			267,500 267,500	0 0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC		LCIV: Kabale Mu	nicipal council	7,665,357	461,290
Item: 321412 Conditiona Reasiling of Crawford road	l transfers to Road Maintenance Makanga village	Roads Rehabilitation Grant	N/2	A 92,000	0
Reasiling of Rwamafa road	Makanga village	Roads Rehabilitation Grant	N/2	A 175,500	0
LCII: Central	oads Maintenance (LLS) l transfers for Road Maintenance			26,000 26,000	4,695 4,695
Pothole patching on all paved roads		Roads Rehabilitation Grant	N/2	A 21,000	3,445
Maintenance of drainage in the CBD		Roads Rehabilitation Grant	N/2	A 5,000	1,250
LCII: Butobere	l roads Maintenance (LLS) l transfers for Road Maintenance			102,789 13,000	38,647 0
Mechanised maintenance of Cohen road		Roads Rehabilitation Grant	N/2	A 13,000	0
LCII: Central Item: 263312 Conditiona	l transfers for Road Maintenance			20,100	0
Routine mechanised maintenance of Mitcheal road		Roads Rehabilitation Grant	N/2	A 20,100	0
LCII: Nyabikoni Item: 263312 Conditiona	l transfers for Road Maintenance			69,689	38,647
Mechanised maintenance of Katimbo road		Roads Rehabilitation Grant	N/2	A 9,000	28,483
Mechanized routine and spot gravelling of Kekubo-Rutoma road		Roads Rehabilitation Grant	N/2	A 45,689	10,164
Periodic maintenance of Mafigiri road		Roads Rehabilitation Grant	N/A	A 15,000	0
LCII: Central	earance on Community Access			6,000 6,000	0 0
Installation of road sign posts	i transiers for Noau Maintenance	Roads Rehabilitation Grant	N/A	A 6,000	0
LG Function: District E	ngineering Services			228,258	17,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale M	C central Division	LCIV: Kabale Mi	unicipal council	7,665,357	461,290
Capital Purchases				2 500	0
LCII: Central	Iachinery and Equipment			3,500 3,500	0 0
Item: 231009 Classifie	d Assets			5,500	0
One GPS and Cadata sheets	1	Locally Raised Revenues	N/A	A 3,500	0
Output: Other Capita	al			21,758	0
LCII: Kigongi Item: 312104 Other St	ructures			21,758	0
Construction of castin yard	ng	Locally Raised Revenues	N/A	A 21,758	0
Output: Construction	of public Buildings			203,000	17,500
LCII: Central Item: 312104 Other St	ructures			203,000	17,500
Administration block construction		Locally Raised Revenues	N/A	A 100,000	0
Loan repayment		Locally Raised Revenues	Being Procured	103,000	17,500
Sector: Education				277,097	72,576
	mary and Primary Education			84,713	11,324
Capital Purchases				-	
-	truction and rehabilitation			54,302	2,018
LCII: Butobere Item: 231001 Non Res	idential buildings (Depreciation)			25,406	0
Junction Primary school	lacinal buildings (Depreciation)	Conditional Grant to SFG	N/A	A 25,406	0
LCII: Central	idential huildings (Depression)			3,591	2,018
Monitoring costs	idential buildings (Depreciation)	Conditional Grant to SFG	N/A	3,591	2,018
LCII: Nyabikoni	idential huildings (Depression)			25,306	0
construction of VIP latrines at Kabale primary school	idential buildings (Depreciation)	Conditional Grant to SFG	Being Procured	1 25,306	0
Lower Local Services	ools Services UPE (LLS)			30,411	9,306
LCII: Butobere				7,972	2,517
Item: 263311 Conditio Butobere Primary School	nal transfers for Primary Education	Conditional Grant to Primary Education	N/A	A 3,015	947

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC JUNCTION PRIMARY SCHOOL	C central Division	<i>LCIV: Kabale Mun</i> Conditional Grant to Primary Education	icipal council 7 N/A	4,957	461,290 1,570
LCII: Kigongi Itami 262211 Condition	al transfors for Drimory Education			3,797	1,183
Kabale Parents School	al transfers for Primary Education	Conditional Grant to Primary Education	N/A	3,797	1,183
LCII: Nyabikoni	al transform for Drimony Education			18,642	5,606
KABALE PRIMARY SCHOOL	al transfers for Primary Education	Conditional Grant to Primary Education	N/A	10,710	3,185
NYABIKONI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,984	957
Rutooma Primary School		Conditional Grant to Primary Education	N/A	4,949	1,464
LG Function: Seconda	ry Education			192,384	61,252
Lower Local Services Output: Secondary Ca LCII: Central				192,384 192,384	61,252 61,252
KABALE S.S	al transfers to Secondary Schools	Conditional Grant to Secondary Education	N/A	192,384	61,252
Sector: Health				4,160	1,631
LG Function: Primary	Healthcare			4,160	1,631
Lower Local Services Output: Basic Healthc LCII: Central	are Services (HCIV-HCII-LLS)			4,160 4,160	1,631 1,631
Item: 321413 Condition Kabale Municipal Council HCII	al transfers to PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	4,160	1,631
	for Management and Urban Administration			906,611 828,470	226,492 220,742
Capital Purchases Output: Other Capital LCII: Central		- appital works		828,470 828,470	220,742 220,742
KABALE MC	ng and Design Studies & Plans for	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	828,470	220,742
LG Function: Local G	overnment Planning Services			78,141	5,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale N	AC central Division	LCIV: Kabale Mı	unicipal council 7	,665,357	461,290
Capital Purchases Output: Other Capi LCII: Central Item: 312104 Other S				78,141 78,141	5,750 5,750
Completion of the construction of the resource Centre		LGMSD (Former LGDP)	Being Procured	66,591	450
monitoring,servicing the project and retooling	g of	LGMSD (Former LGDP)	Works Underway	11,550	5,300

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale I	MC Northern Division	LCIV: Kabale Mu	nicipal council	95,777	10,143
Sector: Works a	nd Transport			10,000	0
LG Function: Distri	ict, Urban and Community Acces	s Roads		10,000	0
Lower Local Service					
=	s Clearance on Community Acco	ess Roads		10,000	0
LCII: kijuguta Item: 263312 Condit	tional transfers for Road Maintena	nce		10,000	0
Installation of culve		Roads Rehabilitation	N/A	10,000	0
		Grant		10,000	Ũ
Sector: Educatio	on			81,617	9,599
LG Function: Pre-P	Primary and Primary Education			81,617	9,599
Capital Purchases					
	nstruction and rehabilitation			50,812	0
LCII: Lower Bugong	-	X X X X X X X X X X X X X X X X X X X		50,812	0
	esidential buildings (Depreciation		NI/A	25 400	0
Makanga		Conditional Grant to SFG	N/A	25,406	0
construction of VIP	•	Conditional Grant to	N/A	25,406	0
latrines at Lower		SFG			
Bugongi primary so	chool				
Lower Local Service					
LCII: kijuguta	chools Services UPE (LLS)			30,806 13,284	9,599 4,241
	tional transfers for Primary Educat	ion		15,284	4,241
Kijuguta Primary		Conditional Grant to	N/A	4,933	1,702
School		Primary Education		y	y
Kabale Preparatory	v	Conditional Grant to	N/A	4,081	1,312
School	,	Primary Education		y	y -
HORNBY HIGH		Conditional Grant to	N/A	4,270	1,227
SCHOOL JUNIOR		Primary Education			
LCII: Lower Bugong	-			14,688	4,401
	tional transfers for Primary Educat				
KIGEZI HIGH SCHOOL PRIMAI	RY	Conditional Grant to Primary Education	N/A	8,342	2,525
LOWER BUGONG	H	Conditional Grant to	N/A	2,573	756
PRIMARY SCHOO	OL	Primary Education			
MAKANGA		Conditional Grant to	N/A	3,773	1,119
PRIMARY		Primary Education			
LCII: Upper Bugong	gi			2,834	957
Item: 263311 Condit	tional transfers for Primary Educat	ion			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale I	MC Northern Division	LCIV: Kabale Mu	nicipal council	95,777	10,143
BUGONGI PRIMA SCHOOL	ARY	Conditional Grant to Primary Education	N/A	2,834	957
Sector: Health				4,160	544
LG Function: Prime	ary Healthcare			4,160	544
Lower Local Service	5				
Output: Basic Heal	thcare Services (HCIV-HCII-LLS))		4,160	544
LCII: Rutooma				4,160	544
Item: 321413 Condit	tional transfers to PHC- Non wage				
Rutooma HCIV		Conditional Grant to PHC- Non wage	N/A	4,160	544

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale M	IC Southern division	LCIV: Kabale Mu	nicipal council	682,475	85,669
Sector: Agricultu	re ct Commercial Services			100 100	0 0
Capital Purchases	e commercui services			100	v
Output: Other Capit LCII: Mwanjari Item: 231001 Non Re	tal			100 100	0 0
Construction of Mwanjari Market	saterian canonigs (2 oprovidion)	Other Transfers from Central Government	N/A	100	0
Sector: Works an	d Transport			421,481	40,325
	et, Urban and Community Access R	oads		421,481	40,325
Lower Local Services Output: Urban Road LCII: Mwanjari				235,390 235,390	6,386 6,386
Reasiling of Mukom road		Roads Rehabilitation Grant	N/A	235,390	6,386
Output: Urban unpa LCII: Kirigime Item: 263102 LG Uno	wed roads rehabilitation (other)			20,000 6,000	0 0
Opening of Mosque road		Locally Raised Revenues	N/A	6,000	0
LCII: Mwanjari Item: 263102 LG Uno	conditional grants			14,000	0
Opening of Mugabi road	0	Locally Raised Revenues	N/A	14,000	0
LCII: Karubanda	wed roads Maintenance (LLS)			109,000 13,500	33,939 0
Item: 263312 Conditi Routine mechanized maintenance of Kengoma-Rwehuye road 2km	onal transfers for Road Maintenance	Roads Rehabilitation Grant	N/A	13,500	0
LCII: Kirigime				13,500	0
Mechanised maintenance of Karujabura road	onal transfers for Road Maintenance	Roads Rehabilitation Grant	N/A	13,500	0
LCII: Mwanjari				82,000	33,939
Item: 263312 Conditi Periodic maintenanc of Nyemera road	onal transfers for Road Maintenance e	Roads Rehabilitation Grant	N/A	36,000	33,939

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

Description S	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC So Periodic maintenance of Kamatojo road	uthern division	<i>LCIV: Kabale Mu</i> Roads Rehabilitation Grant	nicipal council N/A	682,475 46,000	85,669 0
Output: Bottle necks Clear LCII: Rushaki Item: 263312 Conditional tra	-			57,091 57,091	0 0
Rehabilitation of Rushaki-Kigongi bridge		Roads Rehabilitation Grant	N/A	57,091	0
Sector: Education LG Function: Pre-Primary	and Primary Education			227,674 145,120	40,861 12,734
Capital Purchases Output: Latrine construction LCII: Karubanda				101,623 25,406	0 0
Item: 231001 Non Residenti Kikungiri primary school	al buildings (Deprectation)	Conditional Grant to SFG	N/A	25,406	0
LCII: kirigime Item: 231001 Non Residenti	al buildings (Depreciation)			25,406	0
St. Maria Gorretti		Conditional Grant to SFG	N/A	25,406	0
LCII: Rushaki Item: 231001 Non Residenti	al buildings (Depreciation)			50,812	0
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	Not Started	25,406	0
Rushaki primary		Conditional Grant to SFG	N/A	25,406	0
<i>Lower Local Services</i> Output: Primary Schools S LCII: Karubanda Item: 263311 Conditional tra		n		43,497 22,486	12,734 5,545
ST.MARIA THERESA RUSHOROZA P/S		Conditional Grant to Primary Education	N/A	6,480	1,734
Rushoroza Boys Primary Sch.		Conditional Grant to Primary Education	N/A	3,662	0
Kitumba Primary School		Conditional Grant to Primary Education	N/A	5,864	1,768
St. Maria Goretti Primary School		Conditional Grant to Primary Education	N/A	6,480	2,043
LCII: Kirigime				6,346	2,427

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale M	C Southern division	LCIV: Kabale Mu	nicipal council	682,475	85,669
Item: 263311 Condition MUGABI PRIMARY SCHOOL	nal transfers for Primary Education	Conditional Grant to Primary Education	N/A	3,070	1,379
Ndorwa Primary Scho	ool	Conditional Grant to Primary Education	N/A	3,276	1,048
LCII: Mwanjari Item: 263311 Condition	nal transfers for Primary Education			5,541	1,751
KIKUNGIRI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,541	1,751
LCII: Rushaki Item: 263311 Condition	nal transfers for Primary Education			9,125	3,011
RUSHAKI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,118	1,026
Bushuro Primary School		Conditional Grant to Primary Education	N/A	3,860	1,288
Kengoma Primary School		Conditional Grant to Primary Education	N/A	2,147	697
LG Function: Secondo	ary Education			82,554	28,127
Lower Local Services Output: Secondary Ca LCII: Kirigime Item: 321419 Condition	apitation(USE)(LLS) nal transfers to Secondary Schools			82,554 82,554	28,127 28,127
Ndorwa SS	and dunsiers to secondary senoors	Conditional Grant to Secondary Education	N/A	82,554	28,127
Sector: Health				33,220	4,484
LG Function: Primary	Healthcare			33,220	4,484
LCII: kirigime	rd construction and rehabilitatio	n		12,419 12,419	0 0
construction of staff houses	dential buildings (Depreciation)	Conditional Grant to PHC - development	N/A	12,419	0
LCII: Kirigime	care Services (HCIV-HCII-LLS)			20,801 16,641	4,484 3,261
Item: 321413 Condition Kamukira HCIV	nal transfers to PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	16,641	3,261
LCII: Mwanjari				4,160	1,223

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale	MC Southern division	LCIV: Kabale Mu	unicipal council	682,475	85,669
Item: 321413 Cond	litional transfers to PHC- Non wage				
Mwanjari HCII		Conditional Grant to PHC- Non wage	N/A	4,160	1,223
		e	(on going)		

(on going)

Description Spe	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: Kabale Mu	nicipal council	410,893	8,928
Sector: Works and Trans	sport			7,000	0
LG Function: District Engine	ering Services			7,000	0
Capital Purchases					
Output: Street lighting facilit	ies constructed and re	habilitated		7,000	0
LCII: Not Specified Item: 312104 Other Structures				7,000	0
Construction of street		Locally Raised	N/A	7,000	0
lights		Revenues	N/A	7,000	0
Sector: Education				3,893	0
LG Function: Pre-Primary an	d Primary Education			3,893	0
Capital Purchases					
Output: Latrine construction	and rehabilitation			3,893	0
LCII: Not Specified Item: 231001 Non Residential	buildings (Depreciation			3,893	0
rentetion	bundings (Depreciation	Conditional Grant to	N/A	3,893	0
Tellection		SFG	14/24	3,075	0
Sector: Water and Envir	onment			0	8,928
LG Function: Natural Resour	ces Management			0	8,928
Capital Purchases					
Output: Buildings & Other S	tructures (Administra	tive)		0	8,928
LCII: Not Specified Item: 312101 Non-Residential	Buildings			0	8,928
compositing site	Dunungs	Donor Funding	Not Started	0	8,928
Sector: Public Sector Ma	inagement			400,000	0
LG Function: District and Url				400,000	0
Capital Purchases				-	
Output: Vehicles & Other Tr	ansport Equipment			150,000	0
LCII: Not Specified				150,000	0
Item: 231007 Other Fixed Asse	ets (Depreciation)	I 11 D	NT/A	150,000	0
Vehicles		Locally Raised Revenues	N/A	150,000	0
Output: Office and IT Equip	ment (including Softw	are)		100,000	0
LCII: Not Specified		,		100,000	0
Item: 231007 Other Fixed Asse	ets (Depreciation)				
office and other equipment		Locally Raised Revenues	N/A	100,000	0
Output: Specialised Machine	ry and Equipment			50,000	0
LCII: Not Specified				50,000	0
Item: 231007 Other Fixed Asse	ets (Depreciation)				
Specialised Machinery and Equipment		Locally Raised Revenues	N/A	50,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Kabale Mı	unicipal council	410,893	8,928
Output: Furniture ar	nd Fixtures (Non Service Delive	ry)		100,000	0
LCII: Not Specified				100,000	0
Item: 231007 Other Fi	ixed Assets (Depreciation)				
Furniture and Fixtur	es	Locally Raised Revenues	N/A	100,000	0

Checklist for QUARTER 2 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 departement 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

Checklist for QUARTER 2 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 Location + Reasons + Level Description 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 Data In Data In Data In Roads and Engineering 8 Data In Data In Data In Natural Resources 9 Data In Data In **Community Based Services** Data In 10 Data In Data In Data In Planning 11 Internal Audit Data In Data In Data In

Workplan Narrative

Department Workplan		
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