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# **Vote: 757** Kabale Municipal Council **2015/16 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **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)

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	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	
<b>Total Revenues</b>	<b>17,476,279</b>	<b>10,104,305</b>	<b>58%</b>

### Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	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%
<b>Grand Total</b>	<b>17,476,279</b>	<b>9,909,008</b>	<b>4,116,597</b>	<b>57%</b>	<b>24%</b>	<b>42%</b>
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	392,385	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 received 10,104,305,000 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%.

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,770,344</b>	<b>751,670</b>	<b>27%</b>
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 convenience	21,148	8,696	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%
<b>2a. Discretionary Government Transfers</b>	<b>921,019</b>	<b>365,095</b>	<b>40%</b>
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%
<b>2b. Conditional Government Transfers</b>	<b>8,758,929</b>	<b>4,791,222</b>	<b>55%</b>
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	211,145	55%
Conditional Grant to PHC- Non wage	44,349	22,174	50%
Conditional Grant to PHC - development	12,419	5,680	46%
Conditional Grant to PAF monitoring	17,981	8,991	50%
Conditional Grant to Functional Adult Lit	2,692	1,346	50%
Conditional Grant to Community Devt Assistants Non Wage	682	341	50%
Conditional Grant to Primary Salaries	1,999,893	975,276	49%

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	23,682	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%
<b>2c. Other Government Transfers</b>	<b>4,865,925</b>	<b>4,107,999</b>	<b>84%</b>
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%
<b>3. Local Development Grant</b>	<b>160,063</b>	<b>73,208</b>	<b>46%</b>
LGMSD (Former LGDP)	160,063	73,208	46%
<b>4. Donor Funding</b>		<b>15,112</b>	
Carbon trade funds		15,112	
<b>Total Revenues</b>	<b>17,476,279</b>	<b>10,104,305</b>	<b>58%</b>

### (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 shillings. This good performance 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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	1,243,062	390,525	31%	213,286	2,708	1%
Uganda Support to Municipal Infrastructure Developmtr	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	
<b>Total Revenues</b>	<b>2,164,851</b>	<b>732,647</b>	<b>34%</b>	<b>441,525</b>	<b>186,575</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>2,164,851</b>	<b>566,376</b>	<b>26%</b>	<b>441,525</b>	<b>333,730</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,455	0%			
<i>Development Balances</i>		164,815	13%			
Domestic Development		164,815	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>166,270</b>	<b>8%</b>			

The departmental revenue for the quarter was 732,647,000 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
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
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
<b>Function Cost (UShs '000)</b>	<b>2,164,851</b>	<b>566,376</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,164,851</b>	<b>566,376</b>

Programmed and project monitored, Salaries paid, WHT Payments made, travels made for presentation of reviewed Designs made, Bank charges made, Submission of USMID Quarterly reports to Kampala, Travels for the meeting with the Town Clerks, travels to attend Physical planning workshops made, 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 filling cabinets procured

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	462,783	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%
<b>Total Revenues</b>	<b>462,783</b>	<b>162,583</b>	<b>35%</b>	<b>114,666</b>	<b>71,853</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	462,783	162,186	35%	114,667	78,766	69%
Wage	159,464	57,265	36%	39,866	27,084	68%
Non Wage	303,319	104,922	35%	74,801	51,682	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>462,783</b>	<b>162,186</b>	<b>35%</b>	<b>114,667</b>	<b>78,766</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		396	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>396</b>	<b>0%</b>			

The department revenue was 162,500,000 corresponding to 35% of the annual budget and specifically 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 negligible.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	29/07/2016	29/07/2016
Value of LG service tax collection	50400000	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
<b>Function Cost (UShs '000)</b>	<b>462,783</b>	<b>162,186</b>

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# **Vote: 757** Kabale Municipal Council **2015/16 Quarter 2**

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

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

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



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	579,463	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%
<b>Total Revenues</b>	<b>579,463</b>	<b>188,782</b>	<b>33%</b>	<b>144,522</b>	<b>73,226</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>579,463</b>	<b>181,357</b>	<b>31%</b>	<b>144,522</b>	<b>75,897</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,425	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,425</b>	<b>1%</b>			

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 balance was meant for Councillors' allowances and was not yet effected.

### (ii) Highlights of Physical Performance

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

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

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## **Vote: 757** Kabale Municipal Council **2015/16 Quarter 2**

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### ***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.

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## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,262	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%
<i>Development Revenues</i>	2,300	0	0%	575	0	0%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Other Transfers from Central Government	100	0	0%	25	0	0%
<b>Total Revenues</b>	<b>76,562</b>	<b>20,158</b>	<b>26%</b>	<b>19,002</b>	<b>11,542</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,262	19,987	27%	18,427	11,812	64%
Wage	41,789	11,939	29%	10,447	6,762	65%
Non Wage	32,473	8,048	25%	7,980	5,050	63%
<i>Development Expenditure</i>	2,300	0	0%	575	0	0%
Domestic Development	2,300	0	0%	575	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,562</b>	<b>19,987</b>	<b>26%</b>	<b>19,002</b>	<b>11,812</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		171	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>171</b>	<b>0%</b>			

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 minor transactions.

### (ii) Highlights of Physical Performance

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of opportunities identified for industrial development	1	1
No of cooperative groups supervised	7	6
No. of cooperative groups mobilised for registration	3	4
No. of cooperatives assisted in registration	2	1
No. of tourism promotion activities mainstreamed 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 disseminated	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 assisted in business registration process	50	34
No. of enterprises linked to UNBS for product quality and standards	234	132
<b>Function Cost (US\$ '000)</b>	<b>23,503</b>	<b>7,241</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>76,562</b>	<b>19,987</b>

Saccos were audited, weekly market prices compiled and disseminated.

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	616,550	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>628,969</b>	<b>292,693</b>	<b>47%</b>	<b>156,115</b>	<b>157,975</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	616,550	281,606	46%	153,011	151,021	99%
Wage	382,731	211,145	55%	95,683	113,747	119%
Non Wage	233,819	70,461	30%	57,328	37,274	65%
<i>Development Expenditure</i>	12,419	0	0%	3,105	0	0%
Domestic Development	12,419	0	0%	3,105	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>628,969</b>	<b>281,606</b>	<b>45%</b>	<b>156,115</b>	<b>151,021</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,408	1%			
<i>Development Balances</i>		5,680	46%			
Domestic Development		5,680	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,088</b>	<b>2%</b>			

The department received 292,693,000 corresponding to 47% of annual budget and specifically for second quarter 157,975,000 revenue was received 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 recurrent funds were still in transaction.

### (ii) Highlights of Physical Performance

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

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## **Vote: 757** Kabale Municipal Council **2015/16 Quarter 2**

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### **Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	39	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
<b>Function Cost (UShs '000)</b>	<b>628,969</b>	<b>281,606</b>
<b>Cost of Workplan (UShs '000):</b>	<b>628,969</b>	<b>281,606</b>

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,142,796	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%
<i>Development Revenues</i>	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	
<b>Total Revenues</b>	<b>5,353,426</b>	<b>2,477,000</b>	<b>46%</b>	<b>1,339,238</b>	<b>1,164,277</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,142,796	2,381,974	46%	1,287,554	1,111,744	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%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>5,353,426</b>	<b>2,383,992</b>	<b>45%</b>	<b>1,339,238</b>	<b>1,111,744</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		471	0%			
<i>Development Balances</i>		92,537	44%			
Domestic Development		92,537	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,008</b>	<b>2%</b>			

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 budgted. On side of expenditure, the department spent 2,383,992,000 corresponding to 45% of the annual budget and specifically 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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of 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
<b>Function Cost (US\$ '000)</b>	<b>2,336,587</b>	<b>1,014,382</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>2,334,407</b>	<b>1,154,857</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	25	26
No. of students in tertiary education	216	345
<b>Function Cost (US\$ '000)</b>	<b>546,335</b>	<b>178,919</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	43	44
No. of secondary schools inspected in quarter	22	23
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	9	5
<b>Function Cost (US\$ '000)</b>	<b>134,213</b>	<b>35,834</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	44	46
<b>Function Cost (US\$ '000)</b>	<b>1,884</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,353,426</b>	<b>2,383,992</b>

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



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,319,741	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>7,558,537</b>	<b>5,804,812</b>	<b>77%</b>	<b>1,046,348</b>	<b>2,140,130</b>	<b>205%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,319,741	205,637	16%	329,928	145,109	44%
Wage	75,290	29,421	39%	18,823	14,985	80%
Non Wage	1,244,452	176,216	14%	311,105	130,124	42%
<i>Development Expenditure</i>	6,238,796	117,463	2%	716,420	81,014	11%
Domestic Development	6,238,796	117,463	2%	716,420	81,014	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,558,537</b>	<b>323,099</b>	<b>4%</b>	<b>1,046,348</b>	<b>226,124</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		193,113	15%			
<i>Development Balances</i>		5,288,599	85%			
Domestic Development		5,288,599	85%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,481,712</b>	<b>73%</b>			

The department specifically received 5,804,812,000 for this second quarter corresponding to 77% of 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 revenue but 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

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban 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
<b>Function Cost (US\$ '000)</b>	<b>7,231,995</b>	<b>304,581</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	7	4
No. of Public Buildings Constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>326,543</b>	<b>18,518</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,558,537</b>	<b>323,099</b>

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.

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	24,357	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%
<b>Total Revenues</b>	<b>24,357</b>	<b>7,179</b>	<b>29%</b>	<b>6,089</b>	<b>3,589</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>24,357</b>	<b>7,179</b>	<b>29%</b>	<b>6,089</b>	<b>3,589</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The departmental revenue for the quarter was 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

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

Salaries were paid

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	89,307	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%
<i>Development Revenues</i>		30,144		0	15,032	
Donor Funding		30,144		0	15,032	
<b>Total Revenues</b>	<b>89,307</b>	<b>62,506</b>	<b>70%</b>	<b>21,761</b>	<b>33,614</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,307	32,362	36%	21,761	18,582	85%
Wage	18,764	6,862	37%	4,691	3,431	73%
Non Wage	70,544	25,500	36%	17,070	15,151	89%
<i>Development Expenditure</i>	0	23,960		0	22,808	
Domestic Development	0	8,928		0	8,928	
Donor Development	0	15,032		0	13,880	
<b>Total Expenditure</b>	<b>89,307</b>	<b>56,322</b>	<b>63%</b>	<b>21,761</b>	<b>41,390</b>	<b>190%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,184				
Domestic Development		-8,928				
Donor Development		15,112				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,184</b>	<b>7%</b>			

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	3	2
Number of people (Men and Women) participating in tree planting days	125	67
No. of community women and men trained in ENR monitoring	280	167
No. of monitoring and compliance surveys undertaken	20	12
No. of new land disputes settled within FY	12	10
<b>Function Cost (UShs '000)</b>	<b>89,307</b>	<b>56,322</b>

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# **Vote: 757** Kabale Municipal Council **2015/16 Quarter 2**

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## ***Workplan 8: Natural Resources***

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

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2 new land disputes were settled

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	187,977	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 Gr	2,456	1,228	50%	614	614	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%
<i>Development Revenues</i>	6,088	1,088	18%	1,250	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Conditional Grants	1,088	1,088	100%	0	0	
Urban Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>194,065</b>	<b>48,999</b>	<b>25%</b>	<b>48,074</b>	<b>23,425</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	6,088	0	0%	1,250	0	0%
Domestic Development	6,088	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>194,065</b>	<b>43,606</b>	<b>22%</b>	<b>48,074</b>	<b>21,732</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,305	2%			
<i>Development Balances</i>		1,088	18%			
Domestic Development		1,088	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,393</b>	<b>3%</b>			

The department revenue was 48,999,000 corresponding to 25% of the annual budget and specifically for second quarter, 49% quarterly budget was received and poor performance was in local revenue and LLG multi-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 in order to deliver output.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	1	1
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	48	48
No. of children cases ( Juveniles) handled and settled	10	6
<b><i>Function Cost (UShs '000)</i></b>	<b>194,065</b>	<b>43,606</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>194,065</b>	<b>43,606</b>

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	119,360	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>277,046</b>	<b>86,926</b>	<b>31%</b>	<b>68,152</b>	<b>39,015</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	157,686	38,267	24%	39,136	36,817	94%
Domestic Development	157,686	38,267	24%	39,136	36,817	94%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>277,046</b>	<b>67,456</b>	<b>24%</b>	<b>68,152</b>	<b>51,099</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		771	1%			
<i>Development Balances</i>		18,699	12%			
Domestic Development		18,699	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,470</b>	<b>7%</b>			

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 multi-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 accumulate for big project of construction.

### (ii) Highlights of Physical Performance

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



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## **Vote: 757** Kabale Municipal Council **2015/16 Quarter 2**

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### ***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of minutes of Council meetings with relevant resolutions	12	7
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
<b><i>Function Cost (UShs '000)</i></b>	<b>277,046</b>	<b>67,456</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>277,046</b>	<b>67,456</b>

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,911	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%
<b>Total Revenues</b>	<b>66,911</b>	<b>24,724</b>	<b>37%</b>	<b>16,728</b>	<b>10,902</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>66,911</b>	<b>23,431</b>	<b>35%</b>	<b>16,728</b>	<b>10,902</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,293	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,293</b>	<b>2%</b>			

The department revenue cumulatively was 24,724, 000 corresponding to 37% of the annual budget and 10,902,000 corresponding to 65% of 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 negligible and some transactions were going on.

### (ii) Highlights of Physical Performance

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

Four internal audits were conducted during second quarter

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**Vote: 757** Kabale Municipal Council **2015/16 Quarter 2**

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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods	Departments and sectors coordinated, , different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, creditors paid, workshops, seminars and conferences attended,paid and salaries and allowances p
General Staff Salaries		28,814
Allowances		4,185
Incapacity, death benefits and funeral expenses		300
Workshops and Seminars		3,186
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		264
Subscriptions		0
Water		327
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:		
<b>Total</b>	<b>123,416</b>	<b>63,248</b>

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	4,846	2,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,846</b>	<b>2,290</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	YES (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	1 (All divisions and head office)	2 (All divisions and head office)
Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA	staff facilitated for training on CPA, eadership training conducted
<i>Workshops and Seminars</i>		2,525
<i>Staff Training</i>		2,220
<i>Bank Charges and other Bank related costs</i>		138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,648	4,883
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,648</b>	<b>4,883</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (All Divisions, all health centres schools and municipal head office)	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
<i>Travel inland</i>		4,634
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,835	4,634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,835</b>	<b>4,634</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time	travel inland made
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,100
<i>Medical and Agricultural supplies</i>		0

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	3,053	1,100
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,053</b>	<b>1,100</b>
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#### Output: Local Policing

Non Standard Outputs:

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

Security guaranted, contract staff salaries paid

Contract Staff Salaries (Incl. Casuals, Temporary)

2,350

Wage Rec't:

Non Wage Rec't:	7,296	2,350
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>7,296</b>	<b>2,350</b>
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#### Output: Records Management

Non Standard Outputs:

Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personn

Travel inland done

Travel inland

1,122

Wage Rec't:

Non Wage Rec't:	1,600	1,122
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,600</b>	<b>1,122</b>
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### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

1 laptop for the heads of department and 2 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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Engineering and Design Studies & Plans for capital works		144,976
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	109,638	144,976
Donor Dev't:		0
<b>Total</b>	<b>109,638</b>	<b>144,976</b>

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/07/2016 (MOFPED Offices and Kabale Municipal Head offices)	29/07/2016 (MOFPED Offices and Kabale Municipal Head offices)
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,lower councils mentored,goods and services procured.workshops, seminars and tours made, Fin	Books of Accounts inspected,stationery procured,Allowances paid,travel inland for office duties,Bankcharges paid.
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:		
<b>Total</b>	<b>62,296</b>	<b>46,344</b>

#### Output: Revenue Management and Collection 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 divisions and Head office)

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Local revenue Inspected and mobilised,tendered revenues inspected and monitored,3year Local revenue enhancement plan prepared,data on revenue centres collected.	Local revenue Inspected and mobilised,tendered revenues inspected and monitored.
<i>Travel inland</i>		2,657
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,321	2,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,321</b>	<b>2,657</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	15-03-2015 (Budget and annual workplans in the council Hall)	15-03-2015 (Budget call circular prepared.)
Date of Approval of the Annual Workplan to the Council	15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)	15-03-2015 (N/A)
Non Standard Outputs:	Budget and annual workplans in the council Hall, budget desk facilitated	N/A
<i>Travel inland</i>		1,433
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,953	1,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,953</b>	<b>1,433</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:		Inspection of books of accounts in schools.
<i>Travel inland</i>		1,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,994	1,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,994</b>	<b>1,668</b>
<b>Output: LG Accounting Services</b>		
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.



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	-Salaries for staff paid in their -Bank accounts for 3 months. -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:		
<b>Total</b>	<b>38,139</b>	<b>19,488</b>

#### Output: LG procurement management services

Non Standard Outputs:	Council and Municipal Divisions -Quarterly 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 Quarterly 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
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		2,070
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Travel inland</i>		1,738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,205	4,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,205</b>	<b>4,293</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Pension and gratuity for local government paid, Pension for teachers paid	N/A
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,108	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,108</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
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
<i>Allowances</i>		23,034
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,923	23,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,923</b>	<b>23,034</b>
<b>Output: Standing Committees Services</b>		

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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:		
<b>Total</b>	<b>8,313</b>	<b>2,431</b>

### 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

Non Standard Outputs:		Monthly salaries paid and motorcycle 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:		
<b>Total</b>	<b>4,960</b>	<b>1,856</b>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid 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:		

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

<b>Total</b>	<b>7,055</b>	<b>5,557</b>
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,109</b>	<b>0</b>
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Output: Enterprise Development Services

No of awareness radio shows participated in	0 (not planned)	0 (not planned)
No of businesses assisted in business registration process	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
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>644</b>	<b>0</b>
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	0 (not planned)
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of market information reports disseminated	13 (mwanjari, central, garage street and bugongi markets)	13 (mwanjari, central, garage street and bugongi markets)
Non Standard Outputs:	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	839	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>839</b>	<b>2,200</b>

### 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 cooperatives inspected	SACCOs and cooperatives inspected
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	886	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>886</b>	<b>2,200</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tr	PHC salaries paid, allowances paid, support supervision of health workers done, travel inland made, immunisation monitored, distribution of condoms, follow up of primary health care activities.
<i>General Staff Salaries</i>		113,747
<i>Allowances</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		100

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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:		
<b>Total</b>	<b>102,704</b>	<b>122,578</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Folowup TBAs.	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:		
<b>Total</b>	<b>7,535</b>	<b>2,680</b>

### 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)

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

## Additional information required by the sector on quarterly Performance

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of 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
<i>General Staff Salaries</i>		483,522
<i>Wage Rec't:</i>	499,973	483,522
<i>Non Wage Rec't:</i>	1,519	0

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>501,492</b>	<b>483,522</b>
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#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Conducting PLE)	0 (Conducting PLE)
Non Standard Outputs:		Conducting PLE
<i>Allowances</i>		3,217
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,855	3,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,855</b>	<b>3,217</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1500 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1585 (All Divisions in Kabale Municipal Council Namely; Northern 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; Northern Central Southern)	490 (All Divisions in Kabale Municipal Council Namely; Northern 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
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,178	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,178</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	68,735	0
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	26 (Kabale Technical school in Rutooma and Kabale comprehensive nursing school)
No. of students in tertiary education	345 (Rutooma and kabale school of comprehensive nursing)	345 (Rutooma and kabale school of comprehensive nursing)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions
<i>General Staff Salaries</i>		69,492
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	103,034	69,492
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>136,584</b>	<b>69,492</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Education Standards improved, enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised	enrolment increase, proper books of accounts kept, office stationary procured, workshops and seminars attended, footage, airtime and honoraria paid and vehicle maintained, MDD organised
<i>General Staff Salaries</i>		10,172
<i>Allowances</i>		1,750
<i>Workshops and Seminars</i>		430
<i>Small Office Equipment</i>		320
<i>Bank Charges and other Bank related costs</i>		765
<i>Travel inland</i>		460
<i>Wage Rec't:</i>	15,174	10,172
<i>Non Wage Rec't:</i>	10,371	3,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,546</b>	<b>13,897</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	43 (All Divisions)	40 (All Divisions)

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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
<i>Travel inland</i>		4,615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,615	4,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,615</b>	<b>4,615</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Transport Allowances paid to staff for 12 months 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
<i>General Staff Salaries</i>		14,985
<i>Allowances</i>		892
<i>Bank Charges and other Bank related costs</i>		794
<i>Electricity</i>		2,090
<i>Water</i>		3,012
<i>Travel inland</i>		2,431
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,823	14,985
<i>Non Wage Rec't:</i>	23,583	9,219
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,406</b>	<b>24,204</b>

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road gang recruited, Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	Salaries for road gang paid, Road tools procured; Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		29,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,523	29,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,523</b>	<b>29,349</b>

#### 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
<i>Conditional transfers to Road Maintenance</i>		6,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,973	6,386
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>126,973</b>	<b>6,386</b>

##### Output: Urban paved roads Maintenance (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
<i>Conditional transfers for Road Maintenance</i>		4,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,500	4,695
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,500</b>	<b>4,695</b>

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban 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
<i>Conditional transfers for Road Maintenance</i>		62,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,697	62,915
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>51,697</b>	<b>62,915</b>
<b>3. Capital Purchases</b>		
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:		One grader, 2tippers, 1pick up, back hoe tractor, wheel loader, repaired, serviced and maintained. Located at the centre
<i>Machinery and equipment</i>		10,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	10,033
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,250</b>	<b>10,033</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:		designs reviewed
<i>Roads and bridges (Depreciation)</i>		80,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	596,656	80,169
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>596,656</b>	<b>80,169</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Two offices located in the yard	locks for office doors procured, fence constructed

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Maintenance - Civil		598
Wage Rec't:		0
Non Wage Rec't:	8,750	598
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>598</b>

#### 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:		
<b>Total</b>	<b>4,521</b>	<b>420</b>

### 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
<b>Total</b>	<b>50,750</b>	<b>0</b>

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: 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)
Non Standard Outputs:	salaries paid	salaries paid

General Staff Salaries		3,589
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

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

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Data for 3 months collected at Kirengyere acomosting plant	Data collected for daily incoming waste, process monitoring data, compost produced and rejects, waste composition and compost analysis
	Salaries and footage allowances paid for 3 months	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	
General Staff Salaries		3,431
Contract Staff Salaries (Incl. Casuals, Temporary)		5,610
Allowances		90
Bank Charges and other Bank related costs		126
Fuel, Lubricants and Oils		6,525
Maintenance - Civil		13,880
Wage Rec't:	4,691	3,431
Non Wage Rec't:	11,920	12,351
Domestic Dev't:		0
Donor Dev't:		13,880
<b>Total</b>	<b>16,611</b>	<b>29,662</b>

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (KMC Central Division KMC Southern Division KMC Northern Division)	6 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:		2 fuel dispensing stationes un der construction in southern division 3 sites for spoil dumping in Central division 1 factory in southern division

Printing, Stationery, Photocopying and

170

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Binding</i>		
<i>Travel inland</i>		1,440
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,799	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,799</b>	<b>2,000</b>

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

No. of new land disputes settled within FY	3 (central division KMC southern division KMC northern division KMC)	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
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>800</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.
<i>General Staff Salaries</i>		10,021
<i>Allowances</i>		1,450
<i>Bank Charges and other Bank related costs</i>		124
<i>Travel inland</i>		1,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,310	10,021
<i>Domestic Dev't:</i>	2,235	2,790
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,545</b>	<b>12,811</b>



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Community Development Services (HLG)

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

#### Output: Support to Public Libraries

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

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

No. of assisted aids supplied to disabled and elderly community	0	0 (They are in all divisions)
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes. Extending assi	PWDS supported to participate in income generating activitie
<i>Medical and Agricultural supplies</i>		1,660
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,454	1,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,454</b>	<b>1,660</b>
<b>Output: Work based inspections</b>		

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

## Additional information required by the sector on quarterly Performance

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Spot commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equ	PAYE paid to URA, Salaries paid.TPC meetings organised. Offices stationery procured
<i>General Staff Salaries</i>		3,431
<i>Allowances</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Bank Charges and other Bank related costs</i>		144

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	1,005	0
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#### Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented	submitted quarterly reports and budget conference held
<i>Workshops and Seminars</i>		3,630
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,937	6,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>4,937</b>	<b>6,380</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	the Construction of the resource centre at Kabale Municipal Council Head office completed, projects monitored, Impact assesment done, BOQs prepared and retooling of laptop done	projects monitored, environmental Impact assesment done, BOQs prepared
<i>Other Structures</i>		4,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,250	4,300
<i>Donor Dev't:</i>		0
<b><i>Total</i></b>	<b>19,250</b>	<b>4,300</b>

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid, official travel made	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid,
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
General Staff Salaries		5,750
Allowances		830
Bank Charges and other Bank related costs		122
Wage Rec't:	5,941	5,750
Non Wage Rec't:	1,995	952
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,936</b>	<b>6,702</b>

### Output: Internal Audit

No. of Internal Department Audits	2 (quarterly internal reports for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	2 (2 quarterly internal reports for the entire municipality and health centres)
Date of submitting Quarterly Internal Audit Reports	15-08-2016 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	15-08-2016 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)
Non Standard Outputs:	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs audited, 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:		
<b>Total</b>	<b>8,792</b>	<b>4,200</b>

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

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Departments and sectors coordinated, project monitored, projects inspected, accountabilities enforced, staff motivated, different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, services, goods and equipments procured , staff , councilors and visitors entertained and provided with meals, staff and councilors funeral expenses paid, staff medical bills paid, VAT remitted to URA, creditors paid, workshops, seminars and conferences attended, LG and professionals' associations fees paid and salaries and allowances paid, abroad travel done and TC vehicle initial deposit made	Departments and sectors coordinated, , different arms/entities of the government consulted, council cases handled, solicitor general office staff facilitated, entertained and provided with meals, creditors paid, workshops, seminars and conferences attend	0	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
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#### Expenditure

211101 General Staff Salaries	199,936	53,447	26.7%
211103 Allowances	23,279	4,320	18.6%
213002 Incapacity, death benefits and funeral expenses	3,000	300	10.0%
221002 Workshops and Seminars	30,728	4,610	15.0%
221009 Welfare and Entertainment	15,991	500	3.1%
221011 Printing, Stationery, Photocopying and Binding	4,381	100	2.3%
221014 Bank Charges and other Bank related costs	4,000	576	14.4%
221017 Subscriptions	2,500	1,250	50.0%
223006 Water	2,000	327	16.4%
225001 Consultancy Services- Short term	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 Oils	12,688	3,520	27.7%
282102 Fines and Penalties/ Court wards	81,000	21,400	26.4%

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	<b>199,936</b>	Wage Rec't:	53,447	Wage Rec't:	26.7%
Non Wage Rec't:	<b>302,561</b>	Non Wage Rec't:	63,743	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%
<b>Total</b>	<b>502,497</b>	<b>Total</b>	<b>117,189</b>	<b>Total</b>	<b>23.3%</b>

#### 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 departments	pay change reports submitted to MoPS, workshop for training on salary processing attended and travel inland done	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
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#### Expenditure

221002 Workshops and Seminars	<b>1,720</b>	460	26.7%
227001 Travel inland	<b>14,825</b>	2,990	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,385</b>	3,450	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,385</b>	<b>3,450</b>	<b>17.8%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)	#Error	Funds were carried forward fro previous quarter one.
No. (and type) of capacity building sessions undertaken	4 (All divisions and head office)	3 (All divisions and head office)	75.00	
Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA	staff facilitated for training on CPA,eadership training conducted		

#### Expenditure

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

%age of LG establish posts filled	65 (All Divisions, all health centres schools and municipal head office)	67 (All Divisions, all health centres schools and municipal head office)	103.08	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
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time		
<i>Expenditure</i>				
227001 Travel inland	<b>31,339</b>	9,929	31.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>31,339</b>	<i>Non Wage Rec't:</i> 9,929	<i>Non Wage Rec't:</i> 31.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>31,339</b>	<b>Total</b> <b>9,929</b>	<b>Total</b> <b>31.7%</b>	

#### Output: Office Support services

Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained	offices cleaned, council office surroundings cleared, travel inland made	0	Funds were not enough
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,352</b>	1,322	39.4%	
224001 Medical and Agricultural supplies	<b>1,260</b>	704	55.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>12,212</b>	<i>Non Wage Rec't:</i> 2,026	<i>Non Wage Rec't:</i> 16.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>12,212</b>	<b>Total</b> <b>2,026</b>	<b>Total</b> <b>16.6%</b>	

#### Output: Local Policing

Non Standard Outputs:	Illgal Market Vendor chased, Illgal structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms procured	roaming animals arrested and owners prosecuted, Security guaranted, contract staff salaries paid	0	Funds were not sufficient for other activities
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>17,520</b>	4,308	24.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>29,184</b>	<i>Non Wage Rec't:</i> 4,308	<i>Non Wage Rec't:</i> 14.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>29,184</b>	<b>Total</b> 4,308	<b>Total</b> 14.8%	

#### Output: Records Management

Non Standard Outputs:	Organized and computerized system built mails and files routed in time. Medical record organized, Master file/index updated, organized division registers created, plot files audited and updated, up-to-date records maintained, files of transferred personnel to KMC collected.	Travel inland done	0	Funds were not available
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*Expenditure*

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

### 3. Capital Purchases

#### Output: Other Capital

0

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 laptops for the heads of departments and 5 desktop computers procured, Office furniture for the offices of the Mayor, Deputy Mayor, speaker, Town Clerk, engineer, Principal Human resource, Senior Procurement officer, Environment officer and Physical planner procured. Intercom installed, GIS procured, street furniture installed. Under institutional strengthening discretionary, 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 submission made, office of grievance and land acquisition offices facilitated, under the career development, staff sponsored to undertake post graduate diplomas in related professional disciplines, staff supported in undertaking short courses.

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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)	#Error	There was no challenge faced.
Non Standard Outputs:	Books of accounts inspected at Divisions, Appeals against Trading licences handled, small office equipment and computer cartridge & tonner for photocopier procured,lower councils mentored,goods and services procured,workshops, seminars and tours made, Financial and other related cost and bank charges paid, response to management letters made, salaries and allowances paid.	Books of Accounts inspected,stationery procured,Allowances paid,travel inland for office duties,Bankcharges paid.		

#### Expenditure

221002 Workshops and Seminars	4,139	3,211	77.6%
221008 Computer supplies and Information Technology (IT)	4,940	400	8.1%
221011 Printing, Stationery, Photocopying and Binding	8,330	2,242	26.9%
221014 Bank Charges and other Bank related costs	2,500	319	12.8%
211101 General Staff Salaries	159,464	57,265	35.9%
211103 Allowances	23,220	6,517	28.1%
227001 Travel inland	31,626	18,084	57.2%
227004 Fuel, Lubricants and Oils	5,213	1,600	30.7%
	<b>Wage Rec't: 159,464</b>	<b>Wage Rec't: 57,265</b>	<b>Wage Rec't: 35.9%</b>
	<b>Non Wage Rec't: 89,718</b>	<b>Non Wage Rec't: 32,373</b>	<b>Non Wage Rec't: 36.1%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 249,182</b>	<b>Total 89,638</b>	<b>Total 36.0%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	50400000 (All divisions and Head office)	45643750 (All divisions 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	236000000 (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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	56,000	16,657	29.7%	
227004 Fuel, Lubricants and Oils	4,756	1,151	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,286	17,807	29.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,286</b>	<b>17,807</b>	<b>29.1%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-03-2015 (Budget and annual workplans in the council Hall)	15-03-2015 (Budget call circular prepared.)	#Error	No challenge faced.
Date of Approval of the Annual Workplan to the Council	15-03-2015 (Consolidated workplans in Kabale municipal Council Hall)	15-03-2015 (N/A)	#Error	
Non Standard Outputs:	Budget and annual workplans in the council Hall, budget desk facilitated	N/A		

#### Expenditure

227001 Travel inland	17,557	1,433	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,928	1,433	6.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,928</b>	<b>1,433</b>	<b>6.0%</b>	

#### Output: LG Expenditure management Services

Non Standard Outputs:	final accounts prepared, iVat returns prepared, inspection of books of accounts, Tax education/sensitisation done.	Inspection of books of accounts in schools.	0	No challenge was faced.
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#### Expenditure

227001 Travel inland	8,676	1,668	19.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,975	1,668	13.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,975</b>	<b>1,668</b>	<b>13.9%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final accounts submitted to Auditor General's Office Mbarara Region.)	30/09/2016 (Final accounts submitted to Auditor General's office on 28th August 2015.)	#Error	No challenge was faced.
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Quarterly reports prepared, Financial reports prepared on a monthly basis, quarterly OBOT report prepared. Quarterly reports prepared, quarterly OBOT report prepared.

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-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 council operations done	-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 Municipi
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#### Expenditure

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

Output: LG procurement management services

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-Advert carried out in the New papers and displayed on notice boards at Kabale Municipal Council and Municipal Divisions -Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - Reserve price lists approved and available at kabale Municipal Council headquarters -Contracts and Evaluation Committee meetings held at Kabale Municipal Council headquarters	-4 Quarterly reports produced at Kabale Municipal Council headquarters and submitted to relevant authorities in Kampala and Mbarara - 7 Contracts and 4 Evaluation Committee meetings held at Kabale Municipal Council headquarters and allowances paid	0	The underperformance was due to some inadequate releases to cater for Contracts Committee allowances
<i>Expenditure</i>				
211103 Allowances	12,420	3,270	26.3%	
221011 Printing, Stationery, Photocopying and Binding	678	485	71.5%	
227001 Travel inland	8,012	1,738	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,820	5,493	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,820</b>	<b>5,493</b>	<b>22.1%</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	Pension and gratuity for local government paid, Pension for teachers paid	N/A	0	N/A
<i>Expenditure</i>				
212103 Pension for Teachers	5,749	2,894	50.3%	
212105 Pension and Gratuity for Local Governments	134,685	33,671	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	140,434	36,565	26.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>140,434</b>	<b>36,565</b>	<b>26.0%</b>	

#### Output: LG Political and executive oversight

0  
There was a slight underperformance which is negligible

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters. -Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters. -Projects implemented in the community monitored by the Executive physically in their locations. -Workshops, seminars and meetings attended as and when need arises and wherever they are held. -Mayoral pledges fulfilled.	-Monthly allowances for political leaders--Mayor, Speaker and their Deputies paid at the Municipal Headquarters for 6 months. -Council, Business and Executive committees' sitting allowances paid at the Municipal Headquarters. -Workshops, seminars and m
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#### 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:		0	0.0%
Non Wage Rec't:	97,066	46,031	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,066</b>	<b>46,031</b>	<b>47.4%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	42 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid.	17 committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid for 12 meetings	0	The underperformance was due to insufficient releases that led to sitting allowances for some committees remain unpaid
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#### Expenditure

211103 Allowances	33,250	2,431	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,250	2,431	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,250</b>	<b>2,431</b>	<b>7.3%</b>



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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

Non Standard Outputs:	Monthly salaries paid and motorcycle maintained	Monthly salaries paid and motorcycle maintained	0	The salary paid is to contract staff
<i>Expenditure</i>				
211101 General Staff Salaries	19,570	1,586	8.1%	
228002 Maintenance - Vehicles	270	270	100.0%	
Wage Rec't:	19,570	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%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,840</b>	<b>Total 1,856</b>	<b>Total 9.4%</b>	

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	salaries paid and monthly allowances paid, Bankcharges paid and computer cartridge purchased, stationery and photocopying services procured	salaries paid and monthly allowances paid, Bankcharges paid	0	Funds were not enough payment of monthly allowances
<i>Expenditure</i>				
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%	
<b>Total</b>	<b>28,219</b>	<b>Total 10,890</b>	<b>Total 38.6%</b>	

#### Function: District Commercial Services

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

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

No of businesses issued with trade licenses	1120 (entire municipality)	605 (entire municipality)	54.02	The Activity was paid for in the second quarter
No of businesses inspected for compliance to the law	1120 (entire municipality)	605 (entire municipality)	54.02	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)	1 (Kabale municipal head office)	100.00	
No of awareness radio shows participated in	4 (Be done quarterly)	2 (Be done quarterly)	50.00	
Non Standard Outputs:	weights and measures inspected, trade promoted both locally and internationally	weights and measures inspected		

#### Expenditure

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

##### Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (entire municipality)	34 (entire municipality)	68.00	Funds were not spent in the second quarter
No. of enterprises linked to UNBS for product quality and standards	234 (entire municipality)	132 (entire municipality)	56.41	
No of awareness radio shows participated in	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	Commercial businesses enumerated and business data collected	Commercial businesses enumerated		

#### Expenditure

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Market Linkage Services

No. of market information reports disseminated	52 (mwanjari, central, garage street and bugongi markets)	26 (mwanjari, central, garage street and bugongi markets)	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 produce prices disseminated to farmers	weekly market produce prices disseminated to farmers		

#### Expenditure

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Central Division)	1 (Central Division)	50.00	The payment was done in the second quarter.
No. of cooperative groups mobilised for registration	3 (entire municipality)	4 (entire municipality)	133.33	
No of cooperative groups supervised	7 (unique sacco,central,kabale twekorere sacco, kigongi st phillips sacco, lower bugongi,)	6 (kabale twekorere, kirigime, unique sacco,gmdu, kayada sacco and kabale transporters.)	85.71	
Non Standard Outputs:	SACCOs and cooperatives inspected	SACCOs and cooperatives inspected		

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 5. Health

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tracing TB defaulters, TB and Leprosy managed, supervision and monitoring done, TBAs followed	PHC salaries paid, allowances paid, quarterly planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, immunisation monitored, distribution of condoms, follow up of primary health care activi	0	No challenge faced
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#### Expenditure

211101 General Staff Salaries	382,731	211,145	55.2%
211103 Allowances	8,280	1,380	16.7%
221011 Printing, Stationery, Photocopying and Binding	896	285	31.8%
221014 Bank Charges and other Bank related costs	1,200	140	11.7%
227001 Travel inland	22,218	10,580	47.6%
Wage Rec't:	382,731	211,145	55.2%
Non Wage Rec't:	32,593	12,386	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>415,324</b>	<b>223,530</b>	<b>53.8%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Folowup TBAs., uclaimed bodies buried, mayors gardens maintained	Schools inspected, supervision of outreaches made, maternal child health care, child health days plus, immunization done, reduced infant mortality, Folowup TBAs.	0	Funds were not sufficient to carry out other activities planned
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#### Expenditure

224001 Medical and Agricultural supplies	1,130	1,000	88.5%
227001 Travel inland	18,631	1,000	5.4%
224004 Cleaning and Sanitation	3,000	1,680	56.0%

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,142</b>	<i>Non Wage Rec't:</i>	3,680	<i>Non Wage Rec't:</i>	12.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,142</b>	<b>Total</b>	<b>3,680</b>	<b>Total</b>	<b>12.2%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	81 (Kamukira HC IV -kirigime ward in southern Divisions 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)	109.88	No challenge
Number of trained health workers in health centers	39 (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)	51 (amukira 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)	130.77	
No.of trained health related training sessions held.	208 (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)	25.00	
Number of outpatients that visited the Govt. health facilities.	44840 (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)	25329 (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)	56.49	
No. and proportion of deliveries conducted in the Govt. health facilities	130 (Kamukira HC IV - kirigime ward in southern Divisions)	81 (Kamukira HC IV -kirigime ward in southern Divisions)	62.31	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)	0	

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	1728 (entire municipality)	2123 (entire municipality)	122.86	
Number of inpatients that visited the Govt. health facilities.	0 (Kamukira HCIV)	0 (N/A)	0	
Non Standard Outputs:	improved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliverly	mproved Health service delivery Improved Heath service deliverly safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health delive		
	No stock outs			

#### Expenditure

321413 Conditional transfers to PHC- Non wage	29,122	6,658	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,122	6,658	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,122</b>	<b>6,658</b>	<b>22.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	338 (in all UPE schools in all divisions Kabale municipal Exams don)	341 (in all UPE schools in all divisions Kabale municipal Exams done)	100.89	No challenge faced
No. of qualified primary teachers	338 (in all UPE schools in all divisions)	341 (in all UPE schools in all divisions)	100.89	

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	<b>1,999,893</b>	975,276	48.8%
Wage Rec't:	<b>1,999,893</b>	975,276	48.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,999,893</b>	<b>975,276</b>	<b>48.8%</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	(Conducting PLE)	0 (Conducting PLE)	0	All funds were released in the quarter two.
Non Standard Outputs:		Conducting PLE		

#### Expenditure

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

#### 2. Lower Level Services

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

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

263311 Conditional transfers for Primary Education	<b>104,713</b>	31,639	30.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>104,713</b>	31,639	30.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>104,713</b>	<b>31,639</b>	<b>30.2%</b>	

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	Funds has not yet been paid to contractors
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, Kikungiri, Bushuro)	77.78	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>210,630</b>	2,018	1.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>210,630</b>	2,018	1.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>210,630</b>	<b>2,018</b>	<b>1.0%</b>	

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1876 (secondary schools in all divisions namely Northern , central and southern division)	1886 (secondary schools in all divisions namely Northern , central and southern division)	100.53	No challenge faced
No. of students passing O level	1600 (secondary schools in all divisions namely Northern , central and southern division)	1606 (secondary schools in all divisions namely Northern , central and southern division)	100.38	



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	186 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	100.54	
Non Standard Outputs:	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out		

#### Expenditure

211101 General Staff Salaries	<b>2,059,469</b>	1,065,478	51.7%	
Wage Rec't:	<b>2,059,469</b>	1,065,478	Wage Rec't:	51.7%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,059,469</b>	<b>1,065,478</b>	<b>Total</b>	<b>51.7%</b>

#### 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)	104.00	No challenge faced.
Non Standard Outputs:	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools	O-Level better results at Kabale sec. school in central division and Ndorwa secondary school in southern division and construction of schools		

#### Expenditure

321419 Conditional transfers to Secondary Schools	<b>274,938</b>	89,379	32.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>274,938</b>	89,379	Non Wage Rec't:	32.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>274,938</b>	<b>89,379</b>	<b>Total</b>	<b>32.5%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	216 (Kabale Technical school in rutooma in central division in Kabale municipality)	345 (Rutooma and kabale school of comprehensive nursing)	159.72	salaries were over budgeted.
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	26 (Kabale Technical school in Rutooma and Kabale comprehensive nursing school)	104.00	
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institutions		

#### Expenditure

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	412,135	134,185	32.6%	
282151 Fines and Penalties – to other govt units	134,200	44,733	33.3%	
	<i>Wage Rec't:</i> 412,135	<i>Wage Rec't:</i> 134,185	<i>Wage Rec't:</i> 32.6%	
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 44,733	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>546,335</b>	<b>Total 178,919</b>	<b>Total 32.7%</b>	

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

##### 1. Higher LG Services

#### 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	0	Funding is not enough
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#### Expenditure

211101 General Staff Salaries	60,698	22,879	37.7%	
211103 Allowances	14,220	1,750	12.3%	
221002 Workshops and Seminars	1,144	430	37.6%	
221012 Small Office Equipment	429	320	74.5%	
221014 Bank Charges and other Bank related costs	757	765	101.0%	
227001 Travel inland	20,028	460	2.3%	
	<i>Wage Rec't:</i> 60,698	<i>Wage Rec't:</i> 22,879	<i>Wage Rec't:</i> 37.7%	
	<i>Non Wage Rec't:</i> 48,706	<i>Non Wage Rec't:</i> 3,725	<i>Non Wage Rec't:</i> 7.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>109,404</b>	<b>Total 26,604</b>	<b>Total 24.3%</b>	

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

No. of secondary schools inspected in quarter	22 (all government aided primary schools and private schools)	23 (all government aided primary schools and private schools)	104.55	No challenge faced
No. of tertiary institutions inspected in quarter	1 (Central Division)	2 (Central Division)	200.00	
No. of inspection reports provided to Council	9 (Kabale Municipal Head offices)	5 (Kabale Municipal Head offices)	55.56	
No. of primary schools inspected in quarter	43 (All Divisions)	44 (All Divisions)	102.33	

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Primary Schools and Secondary monitored and evaluated Primary Schools and Secondary monitored and evaluated

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

211101 General Staff Salaries	75,290	29,421	39.1%
211103 Allowances	8,820	892	10.1%

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	3,500	794	22.7%	
223005 Electricity	2,000	2,090	104.5%	
223006 Water	1,240	3,012	242.9%	
227001 Travel inland	51,628	21,233	41.1%	
228002 Maintenance - Vehicles	0	9,548	N/A	
Wage Rec't:	75,290	Wage Rec't: 29,421	Wage Rec't: 39.1%	
Non Wage Rec't:	94,360	Non Wage Rec't: 18,620	Non Wage Rec't: 19.7%	
Domestic Dev't:		Domestic Dev't: 18,949	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>169,649</b>	<b>Total 66,989</b>	<b>Total 39.5%</b>	

#### Output: Promotion of Community Based Management in Road Maintenance

0 No challenge faced.

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	114,090	46,822	41.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	114,090	Non Wage Rec't: 46,822	Non Wage Rec't: 41.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>114,090</b>	<b>Total 46,822</b>	<b>Total 41.0%</b>	

### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Rwamafa road, Crawford road, Mukombe road constructed, located in Central Division and southern Division respectively)	1 (work in progress)	50.00	payment still in process
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Non Standard Outputs: not planned

#### Expenditure

321412 Conditional transfers to Road Maintenance	502,890	6,386	1.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	502,890	Non Wage Rec't: 6,386	Non Wage Rec't: 1.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>502,890</b>	<b>Total 6,386</b>	<b>Total 1.3%</b>	

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Urban paved roads Maintenance (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 potholes patched on Bushekweire road, Bank lane, Johnson road, Jackson road, Corryndon road, rugarama road, located in Central and Northern Divisions)	3 (Central Division)	50.00	
Non Standard Outputs:	Drainages along Kabale road desilted. Located in Central Division	Jackson road, Johnson road, Corydon road maintained		

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>26,000</b>	4,695	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,000</b>	4,695	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,000</b>	<b>4,695</b>	<b>18.1%</b>

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

Length in Km of Urban unpaved roads routinely maintained	7 (grading and gravelling of Kekubo-Rutooma, Katimbo, Karujabura, Cohen, Kengoma-Rwehuye, Kamatojo, Nyemera, Mafigiri roads Located in central and southern divisions)	4 (grading and gravelling of Kekubo-Rutooma, Nyemera road)	57.14	No challenge faced
Length in Km of Urban unpaved roads periodically maintained	15 (Road Graded, road shaped, road graveled, out on roads, drainage improved)	10 (Road Graded, road shaped, road graveled, out on roads, drainage improved)	66.67	
Non Standard Outputs:	Not planned	Not planned		

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>211,789</b>	72,585	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>211,789</b>	72,585	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>211,789</b>	<b>72,585</b>	<b>34.3%</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

0 URF released less funds

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

231005 Machinery and equipment	<b>85,000</b>	19,581	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>85,000</b>	19,581	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>85,000</b>	<b>19,581</b>	<b>23.0%</b>

#### Output: Other Capital

Non Standard Outputs:	Nyerere Avenue 0.421Km, Nkunda 0.125km and Nyerere road 0.706km upgraded to Bitumen standard, improved driving surface, reduced vehicle break down, access to markets improved.	designs reviewed	0	only design review was done
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#### Expenditure

231003 Roads and bridges (Depreciation)	<b>5,759,741</b>	80,169	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>5,759,741</b>	80,169	1.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,759,741</b>	<b>80,169</b>	<b>1.4%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Offices in the yard and head office given face lift.Good working environment, increased building lifespan and beauty. Located in the Municipal yard and opposite Kabale stadium Central Division	locks for office doors procured, fence constructed	0	Funds not available
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#### Expenditure

228001 Maintenance - Civil	<b>35,000</b>	598	1.7%
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	598	<i>Non Wage Rec't:</i>	1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>598</b>	<b>Total</b>	<b>1.7%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,	Battery generator bought	0	funds were not enough.
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#### Expenditure

228002 Maintenance - Vehicles	<b>18,087</b>	420	2.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,087</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	2.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,087</b>	<b>Total</b>	<b>420</b>	<b>Total</b>	<b>2.3%</b>

### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office space provided for Kabale Municipal Council staff, improved working conditions, staff motivated. Located at Kabale Municipal head office opposite Kabale stadium;)	1 (Head office)	100.00	Funds still being processed .
Non Standard Outputs:	Monthly Bank loan paid to centenary bank	no output		

#### Expenditure

312104 Other Structures	<b>203,000</b>	17,500	8.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>203,000</b>	<i>Domestic Dev't:</i>	17,500	<i>Domestic Dev't:</i>	8.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>203,000</b>	<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>8.6%</b>

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	0 (NA)	0 (NA)	0	No challenge faced other lack of funds to do other activities
Length of pipe network extended (m)	(NA)	0 (NA)	0	
Collection efficiency (% of revenue from water bills collected)	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	salaries paid		

#### Expenditure

211101 General Staff Salaries	14,357	7,179	50.0%
Wage Rec't:	14,357	7,179	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,357</b>	<b>7,179</b>	<b>50.0%</b>

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0 Due to cash flow problems contract staff salaries for December 2015 are not yet paid.



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	salaries, mileage and footage allowances paid	Data collected for daily incoming waste, process monitoring data, compost produced and rejects, waste composition and compost analysis for six months
	Requisite data for composting project collected	
	16000 mt of garbage disposed of	Staff Salaries paid for 6 months, and salaries for contract staff and casuals paid for 5 months
	6000 mt of compost produced	
	Office running and coordination with NEMA	6
	Salaries for contract staff paid	

#### Expenditure

211101 General Staff Salaries	18,764	6,862	36.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,440	9,349	48.1%
211103 Allowances	1,080	90	8.3%
221014 Bank Charges and other Bank related costs	900	126	14.0%
227004 Fuel, Lubricants and Oils	19,278	12,287	63.7%
228001 Maintenance - Civil	0	13,880	N/A
Wage Rec't:	18,764	6,862	36.6%
Non Wage Rec't:	49,942	20,700	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		15,032	0.0%
<b>Total</b>	<b>68,706</b>	<b>42,594</b>	<b>62.0%</b>

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

No. of monitoring and compliance surveys undertaken	20 (KMC Central Division KMC Southern Division KMC Northern Division)	12 (KMC Central Division KMC Southern Division KMC Northern Division)	60.00	No specific challenges
Non Standard Outputs:	15 public projects completed in 2013/2014 and 2014/2015	KMC Central Division KMC Southern Division KMC Northern Division		
	10 private projects inspected			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	479	370	77.2%
227001 Travel inland	4,860	2,880	59.3%
227004 Fuel, Lubricants and Oils	1,857	750	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,196	4,000	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,196</b>	<b>4,000</b>	<b>55.6%</b>

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of new land disputes settled within FY	12 (central division KMC southern division KMC northern division KMC)	10 (central division KMC southern division KMC northern division KMC)	83.33	No serious challenges
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	27 applications for town plot processed		

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid.	0	No challenge faced
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#### Expenditure

211101 General Staff Salaries	41,241	20,042	48.6%
211103 Allowances	5,940	2,137	36.0%
221014 Bank Charges and other Bank related costs	1,000	273	27.3%
227001 Travel inland	2,680	2,432	90.7%

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>41,241</b>	<i>Wage Rec't:</i>	20,042	<i>Wage Rec't:</i>	48.6%
<i>Non Wage Rec't:</i>	<b>9,620</b>	<i>Non Wage Rec't:</i>	4,842	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,861</b>	<b>Total</b>	<b>24,883</b>	<b>Total</b>	<b>48.9%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	6 (PCDO, labour officer and librarian at head office and 3 ACDOs at Divisions)	100.00	Funds were not enough for other activities
Non Standard Outputs:	Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.	Community development activities monitored, Communities sensitised on Government programmes, Communities mobilised to participate in government programmes, community groups registered, promoted and supervised, NGOs, CBOs and other stakeholders consulted.		

#### Expenditure

221010 Special Meals and Drinks	<b>750</b>	350	46.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,773</b>	250	14.1%
227001 Travel inland	<b>9,776</b>	3,060	31.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,299</b>	3,660	29.8%
<i>Domestic Dev't:</i>	<b>5,000</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>17,299</b>	<b>3,660</b>	<b>21.2%</b>

#### 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 sensitization done, celebration world copyright day held, internet subscription made and mentained and repaired	Book week festivals held, school library monitored, teacher librarians sentitized, attended workshop in Kampala	0	No challenge faced.
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#### Expenditure

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	4,737	2,073	43.8%	
227001 Travel inland	5,620	2,694	47.9%	
227002 Travel abroad	3,000	3,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	7,767	38.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>7,767</b>	<b>38.8%</b>	

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

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	12 (They are in all divisions)	100.00	Funds were limited
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Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes. Extending assistance to the PWDS	PWDS supported to participate in income generating activities, . Extending assistance to the PWDS, to celebrate interntional deaf awareness day		
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#### Expenditure

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

#### Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected.	Work places registered.	0	No funds were available
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#### Expenditure

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Spot commitment against work plans carried out , Assesment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	PAYE paid to URA, Salaries paid.TPC meetings organised. Offices stationery procured	0	There was insufficient funds do all planned activities
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#### Expenditure

211101 General Staff Salaries	27,668	6,862	24.8%
211103 Allowances	4,140	468	11.3%
221011 Printing, Stationery, Photocopying and Binding	497	360	72.5%
221014 Bank Charges and other Bank related costs	900	144	16.0%
<i>Wage Rec't:</i>	<b>27,668</b>	<i>Wage Rec't:</i> 6,862	<i>Wage Rec't:</i> 24.8%
<i>Non Wage Rec't:</i>	<b>13,242</b>	<i>Non Wage Rec't:</i> 972	<i>Non Wage Rec't:</i> 7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>40,910</b>	<b>Total 7,834</b>	<b>Total 19.2%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings)	6 (planning unit at head office)	50.00	some funds were used for PAF activities
No of qualified staff in the Unit	1 (Senior planner)	1 (planning unit at head office)	100.00	
No of minutes of Council meetings with relevant resolutions	12 (TPC minutes)	7 (planning unit at head office)	58.33	
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, submissions done		

#### Expenditure

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	7,654	1,800	23.5%	
227001 Travel inland	9,927	5,175	52.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,581	<i>Non Wage Rec't:</i> 6,975	<i>Non Wage Rec't:</i> 39.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>17,581</b>	<b>Total 6,975</b>	<b>Total 39.7%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analyzed data. Workshops attended and submitted reports. Data base created.	Data for planning purposes collected, submitted report.	0	Funds were not enough to run the planned activities
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#### Expenditure

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

#### Output: Project Formulation

Non Standard Outputs:	projects formulated for Five-year Development Plan. Proposals written for funding and log frames and investment profiles made, feasibility studies of the projects carried out	projects for the budget conference formulated	0	Funds not readily available
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#### Expenditure

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

#### Output: Management Information Systems

	0	The overperformance was due one off activity of holding the budget conference
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# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy implemented	Contract Performance Form B managed and updated, , compiled Quarterly report, submitted quarterly reports and budget conference held	that was held in the second quarter.
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*Expenditure*

221002 Workshops and Seminars	<b>4,100</b>		3,630	88.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,486</b>		120	8.1%	
227001 Travel inland	<b>12,226</b>		5,310	43.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,747</b>	<i>Non Wage Rec't:</i>	9,060	<i>Non Wage Rec't:</i>	45.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,747</b>	<b>Total</b>	<b>9,060</b>	<b>Total</b>	<b>45.9%</b>

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	the Construction of the resource centre at Kabale Municipal Council Head office completed, projects monitored, EIA done, Impact assesment done, BOQs prepared and retooling of laptop and recorder done	Impact assesment done, WHT paid to URA, and funds transferred to Divisions, projects monitored, environmental Impact assesment done, BOQs prepared	0	works have not yet started.
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*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid, official travel made	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid.	0	No challenge was encountered other than limited funds for payment of monthly allowances
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#### Expenditure

211101 General Staff Salaries	23,762	11,499	48.4%
211103 Allowances	4,980	830	16.7%
221014 Bank Charges and other Bank related costs	1,000	122	12.2%
	<i>Wage Rec't:</i> 23,762	<i>Wage Rec't:</i> 11,499	<i>Wage Rec't:</i> 48.4%
	<i>Non Wage Rec't:</i> 7,980	<i>Non Wage Rec't:</i> 952	<i>Non Wage Rec't:</i> 11.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 31,742</b>	<b>Total 12,451</b>	<b>Total 39.2%</b>

#### Output: Internal Audit

No. of Internal Department Audits	8 (quarterly internal reports for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units prepared)	4 (2quarterly internal reports for the entire municipality and health centres)	50.00	Funds were not sufficient for some activities because the period has been off peak season of lcal revenue collection.
Date of submitting Quaterly Internal Audit Reports	15-08-2015 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	15-08-2016 (quarterly report submitted to Ministry of Local Government quarterly report submitted to the Office of Auditor General)	#Error	
Non Standard Outputs:	primary and Secondary schools audited council projects monitored and inspected, Health centres and stock taking of drugs auditted , special audits and investigations carried out, workshops, conferences & seminars attended and small office equipments procured.	monitoring of the council projects done,submission of quarterly reports done		

#### Expenditure

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



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,169</b>	<i>Non Wage Rec't:</i>	10,980	<i>Non Wage Rec't:</i>	31.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,169</b>	<b>Total</b>	<b>10,980</b>	<b>Total</b>	<b>31.2%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>5,575,050</b>	<i>Wage Rec't:</i>	2,637,368	<i>Wage Rec't:</i>	47.3%
<i>Non Wage Rec't:</i>	<b>3,009,392</b>	<i>Non Wage Rec't:</i>	717,651	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>	<b>7,099,574</b>	<i>Domestic Dev't:</i>	350,095	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	15,032	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,684,016</b>	<b>Total</b>	<b>3,720,146</b>	<b>Total</b>	<b>23.7%</b>

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>7,665,357</b>	<b>461,290</b>
<b>Sector: Agriculture</b>				<b>2,200</b>	<b>0</b>
<i>LG Function: District Commercial Services</i>				<i>2,200</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>2,200</b>	<b>0</b>
LCII: Central				2,200	0
Item: 231005 Machinery and equipment					
<b>Computer supplies and servicing</b>		Locally Raised Revenues	N/A	2,200	0
<b>Sector: Works and Transport</b>				<b>6,475,288</b>	<b>160,592</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,247,030</i>	<i>143,092</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>85,000</b>	<b>19,581</b>
LCII: Central				85,000	19,581
Item: 231005 Machinery and equipment					
<b>Maintenance of road equipment</b>		Roads Rehabilitation Grant	N/A	85,000	19,581
<b>Output: Other Capital</b>				<b>5,759,741</b>	<b>80,169</b>
LCII: Central				5,759,741	80,169
Item: 231003 Roads and bridges (Depreciation) consultancy		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	428,118	80,169
<b>Rehabilitation of Nyerere Avenue</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,850,505	0
<b>Rehabilitation of keita road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	345,000	0
<b>Rehabilitation of Nyerere road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,642,975	0
<b>Rehabilitation of Nkunda road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	493,143	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>267,500</b>	<b>0</b>
LCII: Central				267,500	0

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>7,665,357</b>	<b>461,290</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,500</b>	<b>0</b>
LCII: Central				3,500	0
Item: 231009 Classified Assets					
<b>One GPS and Cadatal sheets</b>		Locally Raised Revenues	N/A	3,500	0
<b>Output: Other Capital</b>				<b>21,758</b>	<b>0</b>
LCII: Kigongi				21,758	0
Item: 312104 Other Structures					
<b>Construction of casting yard</b>		Locally Raised Revenues	N/A	21,758	0
<b>Output: Construction of public Buildings</b>				<b>203,000</b>	<b>17,500</b>
LCII: Central				203,000	17,500
Item: 312104 Other Structures					
<b>Administration block construction</b>		Locally Raised Revenues	N/A	100,000	0
<b>Loan repayment</b>		Locally Raised Revenues	Being Procured	103,000	17,500
<b>Sector: Education</b>				<b>277,097</b>	<b>72,576</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,713</b>	<b>11,324</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>54,302</b>	<b>2,018</b>
LCII: Butobere				25,406	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Junction Primary school</b>		Conditional Grant to SFG	N/A	25,406	0
LCII: Central				3,591	2,018
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring costs</b>		Conditional Grant to SFG	N/A	3,591	2,018
LCII: Nyabikoni				25,306	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of VIP latrines at Kabale primary school</b>		Conditional Grant to SFG	Being Procured	25,306	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,411</b>	<b>9,306</b>
LCII: Butobere				7,972	2,517
Item: 263311 Conditional transfers for Primary Education					
<b>Butobere Primary School</b>		Conditional Grant to Primary Education	N/A	3,015	947

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC central Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>7,665,357</b>	<b>461,290</b>
<b>JUNCTION PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,957	1,570
LCII: Kigongi Item: 263311 Conditional transfers for Primary Education				3,797	1,183
<b>Kabale Parents School</b>		Conditional Grant to Primary Education	N/A	3,797	1,183
LCII: Nyabikoni Item: 263311 Conditional transfers for Primary Education				18,642	5,606
<b>KABALE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	10,710	3,185
<b>NYABIKONI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,984	957
<b>Rutooma Primary School</b>		Conditional Grant to Primary Education	N/A	4,949	1,464
<b>LG Function: Secondary Education</b>				<b>192,384</b>	<b>61,252</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,384</b>	<b>61,252</b>
LCII: Central Item: 321419 Conditional transfers to Secondary Schools				192,384	61,252
<b>KABALE S.S</b>		Conditional Grant to Secondary Education	N/A	192,384	61,252
<b>Sector: Health</b>				<b>4,160</b>	<b>1,631</b>
<b>LG Function: Primary Healthcare</b>				<b>4,160</b>	<b>1,631</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,160</b>	<b>1,631</b>
LCII: Central Item: 321413 Conditional transfers to PHC- Non wage				4,160	1,631
<b>Kabale Municipal Council HCII</b>		Conditional Grant to PHC- Non wage	N/A	4,160	1,631
<b>Sector: Public Sector Management</b>				<b>906,611</b>	<b>226,492</b>
<b>LG Function: District and Urban Administration</b>				<b>828,470</b>	<b>220,742</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>828,470</b>	<b>220,742</b>
LCII: Central Item: 281503 Engineering and Design Studies & Plans for capital works				828,470	220,742
<b>KABALE MC</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	828,470	220,742
<b>LG Function: Local Government Planning Services</b>				<b>78,141</b>	<b>5,750</b>

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Northern Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>95,777</b>	<b>10,143</b>
<b>Sector: Works and Transport</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>10,000</b>	<b>0</b>
LCII: kijuguta				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Installation of culverts</b>		Roads Rehabilitation Grant	N/A	10,000	0
<b>Sector: Education</b>				<b>81,617</b>	<b>9,599</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>81,617</b>	<b>9,599</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>50,812</b>	<b>0</b>
LCII: Lower Bugongi				50,812	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Makanga</b>		Conditional Grant to SFG	N/A	25,406	0
<b>construction of VIP latrines at Lower Bugongi primary school</b>		Conditional Grant to SFG	N/A	25,406	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,806</b>	<b>9,599</b>
LCII: kijuguta				13,284	4,241
Item: 263311 Conditional transfers for Primary Education					
<b>Kijuguta Primary School</b>		Conditional Grant to Primary Education	N/A	4,933	1,702
<b>Kabale Preparatory School</b>		Conditional Grant to Primary Education	N/A	4,081	1,312
<b>HORNBY HIGH SCHOOL JUNIOR</b>		Conditional Grant to Primary Education	N/A	4,270	1,227
LCII: Lower Bugongi				14,688	4,401
Item: 263311 Conditional transfers for Primary Education					
<b>KIGEZI HIGH SCHOOL PRIMARY</b>		Conditional Grant to Primary Education	N/A	8,342	2,525
<b>LOWER BUGONGI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,573	756
<b>MAKANGA PRIMARY</b>		Conditional Grant to Primary Education	N/A	3,773	1,119
LCII: Upper Bugongi				2,834	957
Item: 263311 Conditional transfers for Primary Education					



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Northern Division</b>		<i>LCIV: Kabale Municipal council</i>		<b>95,777</b>	<b>10,143</b>
<b>BUGONGI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,834	957
<b>Sector: Health</b>				<b>4,160</b>	<b>544</b>
<b>LG Function: Primary Healthcare</b>				<b>4,160</b>	<b>544</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,160</b>	<b>544</b>
LCII: Rutooma				4,160	544
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Rutooma HCIV</b>		Conditional Grant to PHC- Non wage	N/A	4,160	544

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Southern division</b>		<i>LCIV: Kabale Municipal council</i>		<b>682,475</b>	<b>85,669</b>
<b>Sector: Agriculture</b>				<b>100</b>	<b>0</b>
<b>LG Function: District Commercial Services</b>				<b>100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>100</b>	<b>0</b>
LCII: Mwanjari				100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Mwanjari Market</b>		Other Transfers from Central Government	N/A	100	0
<b>Sector: Works and Transport</b>				<b>421,481</b>	<b>40,325</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>421,481</b>	<b>40,325</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>235,390</b>	<b>6,386</b>
LCII: Mwanjari				235,390	6,386
Item: 321412 Conditional transfers to Road Maintenance					
<b>Reasiling of Mukombe road</b>	Kikungiri	Roads Rehabilitation Grant	N/A	235,390	6,386
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>20,000</b>	<b>0</b>
LCII: Kirigime				6,000	0
Item: 263102 LG Unconditional grants					
<b>Opening of Mosque road</b>		Locally Raised Revenues	N/A	6,000	0
LCII: Mwanjari				14,000	0
Item: 263102 LG Unconditional grants					
<b>Opening of Mugabi road</b>		Locally Raised Revenues	N/A	14,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>109,000</b>	<b>33,939</b>
LCII: Karubanda				13,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanized maintenance of Kengoma-Rwehuye road 2km</b>		Roads Rehabilitation Grant	N/A	13,500	0
LCII: Kirigime				13,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised maintenance of Karujabura road</b>		Roads Rehabilitation Grant	N/A	13,500	0
LCII: Mwanjari				82,000	33,939
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Nyemera road</b>		Roads Rehabilitation Grant	N/A	36,000	33,939

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabale MC Southern division</b>		<i>LCIV: Kabale Municipal council</i>		<b>682,475</b>	<b>85,669</b>
Item: 263311 Conditional transfers for Primary Education					
<b>MUGABI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,070	1,379
<b>Ndorwa Primary School</b>		Conditional Grant to Primary Education	N/A	3,276	1,048
LCII: Mwanjari				5,541	1,751
Item: 263311 Conditional transfers for Primary Education					
<b>KIKUNGIRI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,541	1,751
LCII: Rushaki				9,125	3,011
Item: 263311 Conditional transfers for Primary Education					
<b>RUSHAKI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,118	1,026
<b>Bushuro Primary School</b>		Conditional Grant to Primary Education	N/A	3,860	1,288
<b>Kengoma Primary School</b>		Conditional Grant to Primary Education	N/A	2,147	697
<b>LG Function: Secondary Education</b>				<b>82,554</b>	<b>28,127</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,554</b>	<b>28,127</b>
LCII: Kirigime				82,554	28,127
Item: 321419 Conditional transfers to Secondary Schools					
<b>Ndorwa SS</b>		Conditional Grant to Secondary Education	N/A	82,554	28,127
<b>Sector: Health</b>				<b>33,220</b>	<b>4,484</b>
<b>LG Function: Primary Healthcare</b>				<b>33,220</b>	<b>4,484</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>12,419</b>	<b>0</b>
LCII: kirigime				12,419	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff houses</b>		Conditional Grant to PHC - development	N/A	12,419	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,801</b>	<b>4,484</b>
LCII: Kirigime				16,641	3,261
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kamukira HCIV</b>		Conditional Grant to PHC- Non wage	N/A	16,641	3,261
LCII: Mwanjari				4,160	1,223

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

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

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kabale Municipal council</i>		<b>410,893</b>	<b>8,928</b>
<b>Sector: Works and Transport</b>				<b>7,000</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>7,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 312104 Other Structures					
<b>Construction of street lights</b>		Locally Raised Revenues	N/A	7,000	0
<b>Sector: Education</b>				<b>3,893</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>3,893</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,893</b>	<b>0</b>
LCII: Not Specified				3,893	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>rentention</b>		Conditional Grant to SFG	N/A	3,893	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,928</b>
<i>LG Function: Natural Resources Management</i>				<b>0</b>	<b>8,928</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>8,928</b>
LCII: Not Specified				0	8,928
Item: 312101 Non-Residential Buildings					
<b>compositing site</b>		Donor Funding	Not Started	0	8,928
<b>Sector: Public Sector Management</b>				<b>400,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>400,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>150,000</b>	<b>0</b>
LCII: Not Specified				150,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Vehicles</b>		Locally Raised Revenues	N/A	150,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>100,000</b>	<b>0</b>
LCII: Not Specified				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>office and other equipment</b>		Locally Raised Revenues	N/A	100,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>50,000</b>	<b>0</b>
LCII: Not Specified				50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Specialised Machinery and Equipment</b>		Locally Raised Revenues	N/A	50,000	0

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kabale Municipal council</i>		<b>410,893</b>	<b>8,928</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>100,000</b>	<b>0</b>
LCII: Not Specified				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Furniture and Fixtures</b>		Locally Raised Revenues	N/A	100,000	0

# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

## 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 department workplan performance reports have been prepared.

#### Workplan Revenues

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

#### Expenditures on Outputs

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



# Vote: 757 Kabale Municipal Council 2015/16 Quarter 2

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

### Workplan Narrative

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