
Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:757 Kabale Municipal Council for FY 2014/15. 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: 20/12/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,612,185	412,589	16%
2a. Discretionary Government Transfers	874,570	176,607	20%
2b. Conditional Government Transfers	8,926,122	1,320,158	15%
2c. Other Government Transfers	5,446,234	2,271,014	42%
3. Local Development Grant	140,063	35,016	25%
4. Donor Funding	219,117	179,117	82%
Total Revenues	18,218,291	4,394,501	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,083,533	549,464	294,017	26%	14%	54%
2 Finance	372,303	87,458	86,098	23%	23%	98%
3 Statutory Bodies	431,194	48,416	82,502	11%	19%	170%
4 Production and Marketing	2,366,508	16,193	16,193	1%	1%	100%
5 Health	703,071	166,436	146,341	24%	21%	88%
6 Education	5,969,372	1,207,420	1,156,429	20%	19%	96%
7a Roads and Engineering	5,454,858	2,007,729	143,869	37%	3%	7%
7b Water	24,357	3,269	3,269	13%	13%	100%
8 Natural Resources	107,044	23,425	23,425	22%	22%	100%
9 Community Based Services	416,687	207,019	201,460	50%	48%	97%
10 Planning	238,454	54,269	24,567	23%	10%	45%
11 Internal Audit	50,910	15,050	15,050	30%	30%	100%
Grand Total	18,218,292	4,386,147	2,193,218	24%	12%	50%
Wage Rec't:	6,129,242	1,181,345	1,181,342	19%	19%	100%
Non Wage Rec't:	4,346,636	941,305	686,281	22%	16%	73%
Domestic Dev't	7,523,296	2,084,380	147,264	28%	2%	7%
Donor Dev't	219,117	179,117	178,331	82%	81%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The council received 4,394,501,000 shillings corresponding to 24% annual budget. Of the revenue received 412,589,000/= was from locally raised corresponding to 16%, 176,607,000/= was Discretionary government transfers, 1,320,158,000/= were conditional transfers mainly salaries, 2,271,014,000/= were other government transfers, 140,063,000/= was LDG and 179,117,000/= was from donor funding. 4,386,147,000/= corresponding to 24% was disbursed to departments and 2,193,218,000 corresponding to 12% of the budget was spent giving absorption capacity of 50% . Roads and engineering had the poorest absorption capacity followed by planning unity. This had been due to mainly USMID funds which was unspent and was available as the quarte was beginning and the contractor turned the offer coupled with use of force on account with limited equipments. The main affected was the domestic development.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,612,185	412,589	16%
Local Hotel Tax	48,300	3,405	7%
Property related Duties/Fees	256,919	10,761	4%
Park Fees	534,389	81,990	15%
Other licences	42,042	1,920	5%
Other Fees and Charges	71,800	31,982	45%
Occupational Permits	6,000	730	12%
Public Health Licences	22,000	950	4%
Market/Gate Charges	111,000	8,880	8%
Local Service Tax	38,850	6,563	17%
Advertisements/Billboards	23,625	1,220	5%
Land Fees	52,562	55,927	106%
Inspection Fees	51,200	14,343	28%
Business licences	235,454	8,291	4%
Application Fees	3,650	380	10%
Animal & Crop Husbandry related levies	66,000	15,300	23%
Miscellaneous	563,521	24,308	4%
Tax Tribunal - Court Charges and Fees	112,161	23,610	21%
Unspent balances – Locally Raised Revenues	44,118	88,450	200%
Refuse collection charges/Public convenience	21,294	3,260	15%
Liquor licences	3,150	500	16%
Sale of non-produced government Properties/assets	199,805	0	0%
Royalties	8,500	0	0%
Rent & Rates from other Gov't Units	91,540	29,401	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,305	420	10%
2a. Discretionary Government Transfers	874,570	176,607	20%
Urban Unconditional Grant - Non Wage	221,733	55,433	25%
Transfer of Urban Unconditional Grant - Wage	652,837	121,174	19%
2b. Conditional Government Transfers	8,926,122	1,320,158	15%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to PAF monitoring	18,242	4,561	25%
Conditional Grant to Primary Salaries	2,189,372	480,692	22%
Conditional Grant to Secondary Salaries	2,135,103	426,833	20%
Conditional Grant to Secondary Education	315,179	78,845	25%
Conditional Grant to Public Libraries	11,396	2,849	25%
Conditional Grant to Primary Education	103,561	26,017	25%
Conditional Grant to PHC Salaries	427,734	104,067	24%
Conditional Grant to Tertiary Salaries	665,686	40,667	6%
Conditional Grant to PHC - development	59,360	14,840	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	19%
Conditional Grant to Functional Adult Lit	2,692	673	25%
Conditional Grant to Community Devt Assistants Non Wage	682	171	25%
Conditional Grant to Agric. Ext Salaries	19,570	2,170	11%
Conditional Grant to PHC- Non wage	43,482	10,893	25%
Uganda Support to Municipal Infrastructure Development (USMID)	2,372,519	0	0%
Conditional Transfers for Non Wage Technical Institutes	211,267	52,817	25%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,639	6,900	9%
Conditional transfers to School Inspection Grant	15,251	3,813	25%
Conditional transfers to Special Grant for PWDs	5,128	1,282	25%
Conditional Grant to Women Youth and Disability Grant	2,456	614	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
2c. Other Government Transfers	5,446,234	2,271,014	42%
Roads maintainance Grant	979,391	244,848	25%
Unspent balances – Other Government Transfers	1,872,696	1,895,696	101%
Other Transfers from Central Government unspent balance	101,861	101,861	100%
mechanical imprest	85,000	21,250	25%
MATIP	2,299,200	0	0%
UNEB funds	2,855	0	0%
Unspent balances – Conditional Grants	5,231	5,231	100%
Youth Livelihood Programme	100,000	2,128	2%
3. Local Development Grant	140,063	35,016	25%
LGMSD (Former LGDP)	140,063	35,016	25%
4. Donor Funding	219,117	179,117	82%
Unspent balances - donor(TSUPU Project)	179,117	179,117	100%
VIVO Energy Uganda	40,000	0	0%
Total Revenues	18,218,291	4,394,501	24%

(i) Cummulative Performance for Locally Raised Revenues

The deviation from the budget income was due to the off peak season of Local revenues sources which follow a calender year such as business lincenses and local services tax. Also some tenders of tendered revenues defaulted and some of their contracts were terminated and sued to courts of law.

(ii) Cummulative Performance for Central Government Transfers

The deviation from the planned income was due to the promised MATIP funds which were not received. Other government transfer such as youth livelihood programme also performed poorly because the releases were increase during actual implementation. No releases for USMID programme. Othe central transfers that well were salaries for tertiary and agric.Ext. The rest of government transfer performed very well.

(iii) Cummulative Performance for Donor Funding

The deviation is not much however the donation promised for this financial year from VIVO Energy Uganda had not been received

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,291,393	206,682	16%	322,848	206,682	64%
Conditional Grant to PAF monitoring	5,915	1,479	25%	1,479	1,479	100%
Unspent balances – Locally Raised Revenues	407	102	25%	102	102	100%
Locally Raised Revenues	485,780	64,168	13%	121,445	64,168	53%
Multi-Sectoral Transfers to LLGs	503,644	88,046	17%	125,911	88,046	70%
Urban Unconditional Grant - Non Wage	105,189	26,297	25%	26,297	26,297	100%
Transfer of Urban Unconditional Grant - Wage	190,459	26,591	14%	47,615	26,591	56%
<i>Development Revenues</i>	792,139	342,781	43%	198,036	342,781	173%
Uganda Support to Municipal Infrastructure Developm	438,000	0	0%	109,500	0	0%
LGMSD (Former LGDP)	9,810	2,452	25%	2,452	2,452	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers	340,329	340,329	100%	85,082	340,329	400%
Unspent balances – Conditional Grants	1	0	0%	1	0	0%
Total Revenues	2,083,533	549,464	26%	520,884	549,464	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,291,393	203,611	16%	322,849	203,611	63%
Wage	190,459	26,591	14%	47,615	26,591	56%
Non Wage	1,100,934	177,020	16%	275,234	177,020	64%
<i>Development Expenditure</i>	792,140	90,406	11%	198,035	90,406	46%
Domestic Development	792,140	90,406	11%	198,035	90,406	46%
Donor Development	0	0		0	0	
Total Expenditure	2,083,533	294,017	14%	520,884	294,017	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,072	0%			
<i>Development Balances</i>		252,375	32%			
Domestic Development		252,375	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		255,447	12%			

The department received 549,464,000 shillings corresponding to 26% of the annual budget and 105% of the quarterly income and spent 294,017,000 shillings corresponding to 14% of the annual budget and 56% of the quarterly expenditure leaving 50,992,000 as unspent. The above performance was attributed to USMID capacity building grant that was unspent in the last financial year that was assumed to be revenue in the first quarter thus performing at 400% however other receipts were normal with exception of the locally revenue raised revenue due to off peak season and wage which was due to un posted staff as the councils waited for clearance from MoPS. The expenditure was not good due to the uncompleted projects and activities that were contracted.

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

The Unspent balance was due to the CBG of USMID programmes that was having conditions attached to be spent in particular areas which needed contracting service providers who had not yet filled their obligations to be paid.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	70	75
Function Cost (UShs '000)	2,083,533	294,017
Cost of Workplan (UShs '000):	2,083,533	294,017

The main physical highlights were enacted accountability plant form, the reports on cases handled, land titles secured, minutes of the executives and council resolutions. Demolished illigal structuresand maintained Mayors gardens and salaries paid and capacity building ssession report

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	372,303	87,458	23%	98,950	87,458	88%
Unspent balances – Locally Raised Revenues	7,833	7,833	100%	7,833	7,833	100%
Locally Raised Revenues	119,262	29,626	25%	29,816	29,626	99%
Multi-Sectoral Transfers to LLGs	85,745	21,897	26%	21,436	21,897	102%
Transfer of Urban Unconditional Grant - Wage	159,464	28,103	18%	39,866	28,103	70%
Total Revenues	372,303	87,458	23%	98,950	87,458	88%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	372,303	86,098	23%	98,950	86,098	87%
Wage	159,464	28,103	18%	39,866	28,103	70%
Non Wage	212,840	57,995	27%	59,084	57,995	98%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	372,303	86,098	23%	98,950	86,098	87%
C: Unspent Balances:						
Recurrent Balances		1,360	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,360	0%			

During the Quarter the budget for Local revenue was 29,816,000/= and expenditure was 29,626,000/=giving a percentage of 99% .The budget for wage was 39,866,000 and expenditure was 28,103,013/= giving a percentage of 70% because we had planned for recruitment and it was not yet done.Multi Sectoral transfers to Lower Local Governments budget was 21,436,000/= and expenditure was 21,897,000/= giving a 102%.The overall expenditure during the Quarter was 88%. Generally the departmental performance was good

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

The unspent balance of shs.1,360,000/= is Local Revenue that was not yet utilised by the end of the Quarter. This was PAF funds that was yet to be utilized.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	29-07-2015	29-07-2015
Value of LG service tax collection	46125000	1584250
Value of Hotel Tax Collected	40200000	4440000
Value of Other Local Revenue Collections	1592401200	239483504
Date of Approval of the Annual Workplan to the Council	31-05-2014	27-05-2014
Date for presenting draft Budget and Annual workplan to the Council	15-03-2014	27-05-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2015	15/08/2014
Function Cost (UShs '000)	372,303	86,098
Cost of Workplan (UShs '000):	372,303	86,098

Local Revenue mobilised and inspected in all divisions of the Kabale Municipality, final accounts prepared and submitted to the council , accountant general and auditor general's offices,Quarterly financial reports prepared and presented before executive and books of accounts inspected for entire municipality and paid monthly salaries.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	431,194	82,518	19%	107,799	82,518	77%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	19%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	72,639	6,900	9%	18,160	6,900	38%
Unspent balances – Locally Raised Revenues	50	50	99%	13	50	398%
Locally Raised Revenues	144,201	34,102	24%	36,050	34,102	95%
Multi-Sectoral Transfers to LLGs	131,338	23,709	18%	32,835	23,709	72%
Urban Unconditional Grant - Non Wage	19,900	4,975	25%	4,975	4,975	100%
Transfer of Urban Unconditional Grant - Wage	18,916	3,990	21%	4,729	3,990	84%
Total Revenues	431,194	82,518	19%	107,799	82,518	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	431,194	82,502	19%	107,799	82,502	77%
Wage	57,853	11,478	20%	14,463	11,478	79%
Non Wage	373,341	71,024	19%	93,335	71,024	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	431,194	82,502	19%	107,799	82,502	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-34,087	-8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16	0%			

The department received 82,518,000 which was 19% of annual budget. The quarter outturn was 77%. The 398% of the unspent balances had no significant effect on performance of revenue because it was small. The failure to achieve target of 25% of annual budget and 100% of the quarterly budget was largely attributed to failure to get the anticipated release of arrears for Councillors' exgratia allowances. Local revenue performed slightly higher at 27% instead of the of the quarterly planned 25% due to unanticipated activities that arose mainly in procurement processes of USMID projects. The department spent 82,502,000 which was 19% of the annual budget and 77% of the quarterly budget and unspent balances of 16,000 shillings

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

The unspent balance is negligible

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	431,194	82,502
Cost of Workplan (UShs '000):	431,194	82,502

The physical performance is evidenced by the presence of council and committee minutes with resolutions arising out

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Workplan 3: Statutory Bodies

of them; Minutes of contracts committee and paylips for salaries.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,308	16,193	24%	17,210	16,193	94%
Conditional Grant to Agric. Ext Salaries	19,570	2,170	11%	4,893	2,170	44%
Unspent balances – Locally Raised Revenues	511	511	100%	511	511	100%
Locally Raised Revenues	25,007	8,335	33%	6,252	8,335	133%
Transfer of Urban Unconditional Grant - Wage	22,219	5,177	23%	5,555	5,177	93%
<i>Development Revenues</i>	2,299,200	0	0%	574,800	0	0%
Other Transfers from Central Government	2,299,200	0	0%	574,800	0	0%
Total Revenues	2,366,508	16,193	1%	592,010	16,193	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,308	16,193	24%	17,210	16,193	94%
Wage	41,790	7,347	18%	10,447	7,347	70%
Non Wage	25,518	8,846	35%	6,762	8,846	131%
<i>Development Expenditure</i>	2,299,200	0	0%	574,800	0	0%
Domestic Development	2,299,200	0	0%	574,800	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,366,508	16,193	1%	592,010	16,193	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent 16,193,000shillings corresponding to 1% of the annual income and expenditure and 3% of the quarterly income and expenditure. The above performance has been attributed to huge amount of MATIP funds to the tune of 2 billions that was not yet received. However the department income and expenditure performed at 133% of the quarterly expected income and expenditure from locally raised revenue due to increased activities in the quarter.

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

No unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	14	
Function Cost (UShs '000)	3,120	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	47,686	8,257
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	1000	250
No of businesses issued with trade licenses	1000	258
No of businesses assisted in business registration process	900	
No. of enterprises linked to UNBS for product quality and standards	1000	
No. and name of new tourism sites identified	4	
No of cooperative groups supervised	7	
No. of cooperative groups mobilised for registration	3	
No. of cooperatives assisted in registration	2	
No. of tourism promotion activities mainstreamed in district development plans	3	1
No. of market information reports disseminated	52	14
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74	
Function Cost (US\$ '000)	2,315,702	7,936
Cost of Workplan (US\$ '000):	2,366,508	16,193

The physical highlights include the compiled weekly prices, report on the weights and measures, trade sensitisation meeting organised at the municipal council, 250 businesses inspected for compliance to the law, 258 businesses issued with trade licenses, tourism promotion activities mainstreamed.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	640,512	148,397	23%	160,128	148,397	93%
Conditional Grant to PHC Salaries	427,734	104,067	24%	106,934	104,067	97%
Conditional Grant to PHC- Non wage	43,482	10,893	25%	10,870	10,893	100%
Locally Raised Revenues	40,000	8,794	22%	10,000	8,794	88%
Multi-Sectoral Transfers to LLGs	129,296	24,644	19%	32,324	24,644	76%
<i>Development Revenues</i>	62,559	18,038	29%	18,038	18,038	100%
Conditional Grant to PHC - development	59,360	14,840	25%	14,840	14,840	100%
Unspent balances – Conditional Grants	3,198	3,198	100%	3,198	3,198	100%
Total Revenues	703,071	166,436	24%	178,166	166,436	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	640,512	146,341	23%	161,308	146,341	91%
Wage	427,734	104,067	24%	106,934	104,067	97%
Non Wage	212,778	42,274	20%	54,375	42,274	78%
<i>Development Expenditure</i>	62,558	0	0%	18,038	0	0%
Domestic Development	62,558	0	0%	18,038	0	0%
Donor Development	0	0		0	0	
Total Expenditure	703,070	146,341	21%	179,346	146,341	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,057	0%			
<i>Development Balances</i>		18,038	29%			
Domestic Development		18,038	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,095	3%			

The department received 166,436,000 shillings of the 703,071,000 shillings corresponding to 23% annual budget and 93% of the quarterly income. The department spent 146,327,000 shillings corresponding to 21% of the budgeted expenditure annually and 82% of quarterly expenditure leaving unspent balance of 20,094,507 shillings which was mainly development expenditure whose projects were in final procurement process.

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

The procurement process was not yet finalized and the procurement unit has just received the bids and yet it was a conditional fund for PHC development.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	11200000	17084615
Number of trained health workers in health centers	52	54
No.of trained health related training sessions held.	120	48
Number of outpatients that visited the Govt. health facilities.	6500	290091
Number of inpatients that visited the Govt. health facilities.	3500	844
No. and proportion of deliveries conducted in the Govt. health facilities	360	82
%age of approved posts filled with qualified health workers	81	94
No. of children immunized with Pentavalent vaccine	2500	2147
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	703,070	146,341
Cost of Workplan (US\$ '000):	703,070	146,341

The physical performance highlights include the health reports and records, paid PHC salaries, and health outreaches conducted, 2147 children immunized, 82 mother delivering supported, 48 health related training sessions held, 844 inpatients attended to and 290092 outpatients attended to.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,758,078	1,131,636	20%	1,439,519	1,131,636	79%
Conditional Grant to Tertiary Salaries	665,686	40,667	6%	166,422	40,667	24%
Conditional Grant to Primary Salaries	2,189,372	480,692	22%	547,343	480,692	88%
Conditional Grant to Secondary Salaries	2,135,103	426,833	20%	533,776	426,833	80%
Conditional Grant to Primary Education	103,561	26,017	25%	25,890	26,017	100%
Conditional Grant to Secondary Education	315,179	78,845	25%	78,795	78,845	100%
Conditional transfers to School Inspection Grant	15,251	3,813	25%	3,813	3,813	100%
Conditional Transfers for Non Wage Technical Institut	211,267	52,817	25%	52,817	52,817	100%
Locally Raised Revenues	50,795	9,636	19%	12,699	9,636	76%
Other Transfers from Central Government	2,855	0	0%	714	0	0%
Multi-Sectoral Transfers to LLGs	17,510	0	0%	4,378	0	0%
Transfer of Urban Unconditional Grant - Wage	51,499	12,316	24%	12,875	12,316	96%
<i>Development Revenues</i>	211,295	75,785	36%	52,824	75,785	143%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Unspent balances – Conditional Grants	643	23,122	3596%	161	23,122	14385%
Total Revenues	5,969,372	1,207,420	20%	1,492,343	1,207,420	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,758,077	1,131,636	20%	1,439,519	1,131,636	79%
Wage	5,041,661	960,505	19%	1,260,415	960,505	76%
Non Wage	716,417	171,131	24%	179,104	171,131	96%
<i>Development Expenditure</i>	211,295	24,793	12%	52,824	24,793	47%
Domestic Development	211,295	24,793	12%	52,824	24,793	47%
Donor Development	0	0		0	0	
Total Expenditure	5,969,372	1,156,429	19%	1,492,343	1,156,429	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50,992	24%			
Domestic Development		50,992	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,992	1%			

The department received 1,207,420,000 corresponding to 20% of the annual budget and 81% of the quarterly income and spent 1,156,429,000 shillings corresponding to 19% of the annual budget and 77% of the quarterly expenditure leaving 50,992,000 as unspent. The conditional grant to tertiary salaries performed poorly and this was due to IPF sent in the tool with high figures and the expenditure side the capital development performed poorly due to procurement process the projects were still undergoing.

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

The unspent balance were due to the procurement process still solicitation for some project and other at implementation level and few certificates for payments had been issued.

(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 2014/15 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	338	338
No. of qualified primary teachers	338	338
No. of pupils enrolled in UPE	10138	10139
No. of student drop-outs	46	0
No. of Students passing in grade one	317	585
No. of pupils sitting PLE	1060	1067
No. of latrine stances constructed	10	3
Function Cost (US\$ '000)	2,531,162	531,502
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	185	235
No. of students passing O level	1760	1435
No. of students sitting O level	876	1798
No. of students enrolled in USE	1977	16759
Function Cost (US\$ '000)	2,451,358	505,678
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	24
No. of students in tertiary education	196	203
Function Cost (US\$ '000)	876,953	93,483
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	21	21
No. of tertiary institutions inspected in quarter	1	3
No. of inspection reports provided to Council	9	3
Function Cost (US\$ '000)	109,291	25,766
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	44	46
Function Cost (US\$ '000)	608	0
Cost of Workplan (US\$ '000):	5,969,372	1,156,429

The main physical highlights include the completion of the 5 stance toilets in four primary schools and the monitoring and validation reports, teachers and instructors paid salaries, 10139 pupils enrolled in UPE, 1798 students in USE and 203 in the tertiary institutions. Drop- out rate reduced to zero, 44 SNE attended to and 9 inspection.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,415,467	390,631	28%	430,262	390,631	91%
Locally Raised Revenues	115,316	6,160	5%	28,829	6,160	21%
Unspent balances – Other Government Transfers	101,861	101,861	100%	101,861	101,861	100%
Other Transfers from Central Government	1,064,391	266,098	25%	266,098	266,098	100%
Multi-Sectoral Transfers to LLGs	48,947	0	0%	12,237	0	0%
Urban Unconditional Grant - Non Wage	9,662	2,416	25%	2,416	2,416	100%
Transfer of Urban Unconditional Grant - Wage	75,290	14,098	19%	18,822	14,098	75%
<i>Development Revenues</i>	4,039,391	1,617,097	40%	1,036,126	1,617,097	156%
Uganda Support to Municipal Infrastructure Developm	1,934,519	0	0%	483,630	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
Unspent balances – Locally Raised Revenues	35,037	35,037	100%	35,037	35,037	100%
Locally Raised Revenues	276,670	43,943	16%	69,168	43,943	64%
Unspent balances – Other Government Transfers	1,532,367	1,532,367	100%	383,092	1,532,367	400%
Multi-Sectoral Transfers to LLGs	220,797	5,750	3%	55,199	5,750	10%
Total Revenues	5,454,858	2,007,729	37%	1,466,388	2,007,729	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,415,467	112,780	8%	430,262	112,780	26%
Wage	75,290	14,098	19%	18,822	14,098	75%
Non Wage	1,340,177	98,682	7%	411,440	98,682	24%
<i>Development Expenditure</i>	4,039,391	31,090	1%	1,036,126	31,090	3%
Domestic Development	3,999,391	31,090	1%	1,026,126	31,090	3%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	5,454,858	143,869	3%	1,466,388	143,869	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		277,852	20%			
<i>Development Balances</i>		1,586,008	39%			
Domestic Development		1,586,008	40%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,863,859	34%			

The department received 2,007,729,000/= of which 390,631,000 was recurrent revenue and 1,617,097 was development revenue. With exception of local revenue at 21% and Multi sectoral transfers for development to LLGS which performed at 10% and 0% for recurrent, the quarterly revenue performance was good and overall being 137% instead of 100%. The above performance was due to the unspent balances that was available at the beginning of the financial year more especially the USMID funds. On the side of capital development the department received 40% of the quarterly revenue. On the side of expenditure, the department performed poorly at 10% of quarterly expenditure and 3% of annual budget. Development expenditure stood at 3% instead of 100%. This poor departmental performance was due to failure to attract a contractor for USMID projects and suppliers of inputs for URF projects. Most of the works are expected to be implemented in the second quarter.

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

USMID projects failed to attract a competent contractor and the works were readvertised, some road construction materials like Bitumen, gravel and chippings did not attract suppliers hence leading to delay in implementation of URF and USMID projects.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	2	0
Length in Km of Urban paved roads routinely maintained	8	0
Length in Km of urban unpaved roads rehabilitated	5	1
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	3	0
No. of bottlenecks cleared on community Access Roads	10	0
Function Cost (US\$ '000)	5,035,119	114,302
Function: 0482 District Engineering Services		
No of streetlights installed	15	0
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	419,739	29,567
Cost of Workplan (US\$ '000):	5,454,858	143,869

Resealing of Mutambuka road 0.27km including drainage construction was completed, Construction of side drains along Rugarama road 612sm was completed, 90% of the roads were desilted and verges cleared by the road gang.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	24,357	3,269	13%	6,089	3,269	54%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	14,357	3,269	23%	3,589	3,269	91%
Total Revenues	24,357	3,269	13%	6,089	3,269	54%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	24,357	3,269	13%	6,089	3,269	54%
Wage	14,357	3,269	23%	3,589	3,269	91%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	24,357	3,269	13%	6,089	3,269	54%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent 3,269,0000 corresponding to 13% of annual budget and 54% of quarterly budget and which was only salary

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

No unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	0
Function Cost (UShs '000)	24,357	3,269
Cost of Workplan (UShs '000):	24,357	3,269

No physical highlights were available

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	87,044	23,425	27%	21,761	23,425	108%
Locally Raised Revenues	68,280	18,744	27%	17,070	18,744	110%
Transfer of Urban Unconditional Grant - Wage	18,764	4,681	25%	4,691	4,681	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	107,044	23,425	22%	26,761	23,425	88%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	87,044	23,425	27%	21,761	23,425	108%
Wage	18,764	4,681	25%	4,691	4,681	100%
Non Wage	68,280	18,744	27%	17,070	18,744	110%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,044	23,425	22%	26,761	23,425	88%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first quarter of 2014/2015 the department received as recurrent and spent ug. Shs 23,425,333 out of the planned Ug. Shs 21,761,941 representing a 107.6% performance. The overall department was expenditure and income was sh.23,425,333 corresponding to 88% and 22% of the annual departmental budget. This was due to the fact that there was no expenditure on development which was planned at 5,000,000 quarterly.

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

No unspent balance on account

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	1
Number of people (Men and Women) participating in tree planting days	150	32
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	20	13
No. of new land disputes settled within FY	35	23
Function Cost (UShs '000)	107,044	23,425
Cost of Workplan (UShs '000):	107,044	23,425

During the quarter 1,350 tonnes of garbage were delivered at the composting plant for disposal, 227 trees were planted along the roads in the municipality as well as witness in of 23 plot surveys. Reports of these activities were accordingly

Vote: 757 Kabale Municipal Council **2014/15 Quarter 1**

Workplan 8: Natural Resources

produced.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,570	27,902	12%	36,453	27,902	77%
Conditional Grant to Functional Adult Lit	2,692	673	25%	673	673	100%
Conditional Grant to Public Libraries	11,396	2,849	25%	2,849	2,849	100%
Conditional Grant to Community Devt Assistants Non	682	171	25%	171	171	100%
Conditional Grant to Women Youth and Disability Græ	2,456	614	25%	614	614	100%
Conditional transfers to Special Grant for PWDs	5,128	1,282	25%	1,282	1,282	100%
Unspent balances – Locally Raised Revenues	280	280	100%	280	280	100%
Locally Raised Revenues	33,436	7,414	22%	8,359	7,414	89%
Other Transfers from Central Government	100,000	2,128	2%	2,100	2,128	101%
Multi-Sectoral Transfers to LLGs	30,059	170	1%	7,515	170	2%
Transfer of Urban Unconditional Grant - Wage	50,440	12,321	24%	12,610	12,321	98%
<i>Development Revenues</i>	180,117	179,117	99%	179,367	179,117	100%
Unspent balances - donor	179,117	179,117	100%	179,117	179,117	100%
Urban Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	416,687	207,019	50%	215,820	207,019	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,570	23,129	10%	36,452	23,129	63%
Wage	50,440	12,321	24%	12,610	12,321	98%
Non Wage	186,129	10,808	6%	23,842	10,808	45%
<i>Development Expenditure</i>	180,117	178,331	99%	179,367	178,331	99%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	179,117	178,331	100%	179,117	178,331	100%
Total Expenditure	416,687	201,460	48%	215,819	201,460	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,774	2%			
<i>Development Balances</i>		786	0%			
Domestic Development		0	0%			
Donor Development		786	0%			
Total Unspent Balance (Provide details as an annex)		5,559	1%			

The department received 207,019,000 shillings corresponding 50% of annual budget and 96% of quarterly budget. With exception of the Muilt sectral transfers, the department pefomed well. On side of expenditure, the department pefomed at 48% of annual budget and 93% of the quarterly budget. With exception of non-wage recurrent the department performed very well.

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

The unspent balance are combination of small government grants such as FAL, PWDS, women which were still little to conduct activities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	48	48
No. of children cases (Juveniles) handled and settled	10	2
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	12	3
No. of women councils supported	4	1
Function Cost (UShs '000)	416,687	201,460
Cost of Workplan (UShs '000):	416,687	201,460

The main physical hights were TSUPU projects such as roads, drainage channels, brigdes and performance reports, er6 active community development workers in place, 48 FAL learners trained, 2 children cases handled and settled, 4 youth councils supported, 3 PWDS assisted and 1 women council supported.

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,742	23,591	23%	25,186	23,591	94%
Conditional Grant to PAF monitoring	12,327	2,970	24%	3,082	2,970	96%
Locally Raised Revenues	50,310	14,581	29%	12,578	14,581	116%
Urban Unconditional Grant - Non Wage	10,437	2,609	25%	2,609	2,609	100%
Transfer of Urban Unconditional Grant - Wage	27,668	3,431	12%	6,917	3,431	50%
<i>Development Revenues</i>	137,712	30,678	22%	35,470	30,678	86%
LGMSD (Former LGDP)	60,648	15,165	25%	15,162	15,165	100%
Locally Raised Revenues	6,070	2,000	33%	1,518	2,000	132%
Unspent balances – Conditional Grants	1,334	1,334	100%	1,334	1,334	100%
Multi-Sectoral Transfers to LLGs	69,660	12,179	17%	17,456	12,179	70%
Total Revenues	238,454	54,269	23%	60,655	54,269	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,742	23,591	23%	25,185	23,591	94%
Wage	27,668	3,431	12%	6,917	3,431	50%
Non Wage	73,074	20,160	28%	18,269	20,160	110%
<i>Development Expenditure</i>	137,712	976	1%	35,470	976	3%
Domestic Development	137,712	976	1%	35,470	976	3%
Donor Development	0	0		0	0	
Total Expenditure	238,454	24,567	10%	60,655	24,567	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		29,703	22%			
Domestic Development		29,703	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,703	12%			

The department received 54,269,000 shillings corresponding to 23% of the annual budget and 89% of quarterly budget. On side of revenue, overperformance in local revenue was due to increased activities as planning cycle was beginning plus confounding of the LGMSD programme and the poor performance in wage component was due to one staff in planning unit that is not yet recruited. On side of expenditure, the department spent mainly recurrent but development expenditure remained unspent. The contractor was still being procured. This explains why there was poor performance of 10% of annual budget and 41% of quarterly budget.

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

The contractor for the LGMSD was still being procured and had not yet started work to attract payments.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	12	3
Function Cost (UShs '000)	238,454	24,567

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	238,454	24,567

The main physical highlights are performance reports such as fourth quarter OBT report, fourth quarter LGMSD report, USMID, revenue and expenditure charts, budgets and workplans of OBT tool

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	50,910	15,050	30%	12,728	15,050	118%
Locally Raised Revenues	18,148	7,348	40%	4,537	7,348	162%
Urban Unconditional Grant - Non Wage	9,000	2,250	25%	2,250	2,250	100%
Transfer of Urban Unconditional Grant - Wage	23,762	5,452	23%	5,941	5,452	92%
Total Revenues	50,910	15,050	30%	12,728	15,050	118%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	50,910	15,050	30%	12,728	15,050	118%
Wage	23,762	5,452	23%	5,941	5,452	92%
Non Wage	27,148	9,598	35%	6,787	9,598	141%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,910	15,050	30%	12,728	15,050	118%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent 15,050,000 corresponding to 30% of the annunal department budget and 118% of the quarterly budget. The performance in locally raised revenue was due to monitoring and audit that were orginally not foreseen

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

No unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quaterly Internal Audit Reports	15-08-2015	28-11-2014
Function Cost (UShs '000)	50,910	15,050
Cost of Workplan (UShs '000):	50,910	15,050

The physical performance highlights were mainly monitoring and audit reports and paid salaries

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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

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

Consultancy Services- Short term		4,262
Travel inland		11,633
Travel abroad		4,687
Fuel, Lubricants and Oils		777
Fines and Penalties – to other govt units		18,890
General Staff Salaries		26,591
Allowances		4,206
Incapacity, death benefits and funeral expenses		1,110
Advertising and Public Relations		8,000
Workshops and Seminars		4,741
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		2,688
Special Meals and Drinks		5,953
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		200
Bank Charges and other Bank related costs		700
Subscriptions		1,760
Wage Rec't:	47,615	26,591
Non Wage Rec't:	121,715	70,607
Domestic Dev't:		
Donor Dev't:		
Total	169,330	97,198

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

Payroll for salaries updated and printed, pay change reports submitted to MoPS, staff and other stakeholders appraised and pay lips printed and provided to heads of departments

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		600
Workshops and Seminars		820
Travel inland		6,240
Wage Rec't:		
Non Wage Rec't:	6,275	7,660
Domestic Dev't:		
Donor Dev't:		
Total	6,275	7,660
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan at Kabale MC head office)	yes (Capacity building plan at Kabale MC head office)
No. (and type) of capacity building sessions undertaken	1 (one division)	1 (one division)
Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA	staff facilitated for training on CPA
Staff Training		1,960
Bank Charges and other Bank related costs		40
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,453	2,000
Donor Dev't:		
Total	3,453	2,000
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	70 (All Divisions, all health centres schools and municipal head office)	75 (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 and the outs are located at head office	board of survey conducted
Travel inland		2,560
Wage Rec't:		
Non Wage Rec't:	11,285	2,560
Domestic Dev't:		
Donor Dev't:		
Total	11,285	2,560
Output: Office Support services		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office	offices cleaned, council office surroundings cleared, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office
Contract Staff Salaries (Incl. Casuals, Temporary)		660
Allowances		384
Fuel, Lubricants and Oils		90
Maintenance - Civil		1,918
Maintenance – Other		480
Wage Rec't:		
Non Wage Rec't:	3,078	3,532
Domestic Dev't:		
Donor Dev't:		
Total	3,078	3,532
Output: Local Policing		
Non Standard Outputs:	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranteed and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms	roaming animals arrested and owners prosecuted, roaming animals arrested and owners prosecuted
Uniforms, Beddings and Protective Gear		681
Travel inland		2,681
Fuel, Lubricants and Oils		379
Wage Rec't:		
Non Wage Rec't:	3,871	3,741
Domestic Dev't:		
Donor Dev't:		
Total	3,871	3,741
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 personnn	plot files audited and updated, files of transferred personnel to KMC collected and outputs are allocated at head office
Travel inland		874
Wage Rec't:		
Non Wage Rec't:	1,600	874

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	1,600	874
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development
Transport equipment		88,406
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	194,582	88,406
Donor Dev't:		0
Total	194,582	88,406

Additional information required by the sector on quarterly Performance

The department is understaffed and does not have a vehicle for its operations

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2015 (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, Fi	Mentoring Lower councils done,stationery procured,submissions to ministry done,audit queries answered,Books of Accounts inspected,Bankcharges paid,Montly allowances paid to staff.
General Staff Salaries		28,103
Allowances		3,129
Printing, Stationery, Photocopying and Binding		4,323
Bank Charges and other Bank related costs		468
Travel inland		12,530
Travel abroad		3,773
Wage Rec't:	39,866	28,103
Non Wage Rec't:	23,290	24,223
Domestic Dev't:		
Donor Dev't:		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Total	63,156	52,326
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Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	10050000 (Kabale Municipal council Head office)	4440000 (Kabale Municipal council Head office)
Value of LG service tax collection	46125000 (All divisions and Head office)	1584250 (All divisions and Head office)
Value of Other Local Revenue Collections	1592401200 (All divisions and head office.)	239483504 (All divisions and head office.)
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improved property rates valued	Local revenue inspected and mobilised such as Hotel tax,Property tax,Trading licences
<i>Travel inland</i>		8,936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,799	8,936
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,799	8,936

Output: LG Expenditure mangement Services

Non Standard Outputs:	Quarterly financial statements prepared,inspection of books of accounts, quarterly OBT report prepared	Final Accounts prepared and submitted to Auditor General's Office.
<i>Printing, Stationery, Photocopying and Binding</i>		466
<i>Travel inland</i>		2,474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,994	2,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,994	2,940

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries for staff paid in their Bank accounts for 3 months-All Council (2) and committee (12) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 3 months in thei	-Salaries for staff paid in their Bank accounts for 3 months -All Council (1) and committee (5) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters. -Footage and airtime allowances for staff paid for 3 months in
General Staff Salaries		3,990
Allowances		195
Gratuity Expenses		7,200
Workshops and Seminars		2,759
Bank Charges and other Bank related costs		404
Property Expenses		290
Travel inland		248
Wage Rec't:	4,729	3,990
Non Wage Rec't:	24,658	11,096
Domestic Dev't:		
Donor Dev't:		
Total	29,387	15,086
Output: LG procurement management services		

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 - R	-Quarterly report 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 mee
Contract Staff Salaries (Incl. Casuals, Temporary)		3,130
Allowances		654
Printing, Stationery, Photocopying and Binding		100
Travel inland		4,498
Wage Rec't:		
Non Wage Rec't:	6,205	8,382
Domestic Dev't:		
Donor Dev't:		
Total	6,205	8,382
Output: LG Political and executive oversight		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended,

-Monthly salaries for political leaders paid
-Council, Business and Executive committee meeting allowances paid
-Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid
,

General Staff Salaries		7,488
Allowances		13,850
Travel abroad		6,707
Wage Rec't:	9,734	7,488
Non Wage Rec't:	21,325	20,557
Domestic Dev't:		
Donor Dev't:		
Total	31,059	28,045

Output: Standing Committees Services

Non Standard Outputs:

2 Council and 12 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid

4 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid

Allowances		7,280
Wage Rec't:		
Non Wage Rec't:	8,313	7,280
Domestic Dev't:		
Donor Dev't:		
Total	8,313	7,280

Additional information required by the sector on quarterly Performance

The salary of the head of the department is received in administration department

4. Production and Marketing

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		7,347
Allowances		750
Bank Charges and other Bank related costs		160
Wage Rec't:	10,447	7,347
Non Wage Rec't:	1,474	910

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	11,921	8,257
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	250 (entire municipality)	258 (entire municipality)
No of businesses inspected for compliance to the law	250 (entire municipality)	250 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (NA)
No of awareness radio shows participated in	0 (not planned)	0 (not planned)
Non Standard Outputs:	weights and measures inspected	weights and measures inspected
Travel inland		2,090
Wage Rec't:		
Non Wage Rec't:	988	2,090
Domestic Dev't:		
Donor Dev't:		
Total	988	2,090

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (not planned)	0 (not planned)
No. of market information reports disseminated	13 (mwanjari, central, garage street and bugongi markets)	14 (mwanjari, central, garage street and bugongi markets)
Non Standard Outputs:	weekly market produce prices disseminated to farmers	weekly market produce prices disseminated to farmers
Travel inland		3,946
Wage Rec't:		
Non Wage Rec't:	585	3,946
Domestic Dev't:		
Donor Dev't:		
Total	585	3,946

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)	(Entire municipality)
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of tourism promotion activities mainstreamed in district development plans	1 (website designed,)	1 (brocures and guides procured .)
No. and name of new tourism sites identified	1 (Entire municipality)	(Entire municipality)
Non Standard Outputs:	Accommodation facilities , conferencing facclites and refreshment points inspected to ensure internal standards, feeding the websites	Accommodation facilities , conferencing facclites and refreshment points inspected to ensure internal standards
Printing, Stationery, Photocopying and Binding		400
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,202	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,202	1,900

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, quartely planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotes, lodges and places, distribution of condoms, tra	PHC salaries paid, allowances paid, support supervision of health workers done, annual budget and plan prepared, travel inland made, codoms distributed to schools and other public places hotes, lodges, supervision and monitoring done, vectors controlled
Bank Charges and other Bank related costs		221
General Staff Salaries		104,067
Allowances		644
Printing, Stationery, Photocopying and Binding		140
Travel inland		3,000
Fuel, Lubricants and Oils		354
Wage Rec't:	106,934	104,067
Non Wage Rec't:	6,696	4,359
Domestic Dev't:		
Donor Dev't:		
Total	113,630	108,426
Output: Promotion of Sanitation and Hygiene		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean	outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean
Contract Staff Salaries (Incl. Casuals, Temporary)		360
Printing, Stationery, Photocopying and Binding		178
Medical and Agricultural supplies		1,100
Travel inland		1,568
Fuel, Lubricants and Oils		2,419
Wage Rec't:		
Non Wage Rec't:	5,810	5,625
Domestic Dev't:		
Donor Dev't:		
Total	5,810	5,625

2. Lower Level Services

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

No.of trained health related training sessions held.	30 (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)	48 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of outpatients that visited the Govt. health facilities.	1600 (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)	290091 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwanjari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)
Number of inpatients that visited the Govt. health facilities.	850 (Kamukira HCIV)	844 (Kamukira HCIV)
No. of children immunized with Pentavalent vaccine	800 (entire municipality)	2147 (entire municipality)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)
%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)	94 (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 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	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)	54 (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. and proportion of deliveries conducted in the Govt. health facilities	90 (Kamukira HC IV -kirigime ward in southern Divisions)	82 (Kamukira HC IV -kirigime ward in southern Divisions)
Non Standard Outputs:	improved Health service delivery Improved Health service delivery safety of water improved. Water borne disease reduced Proper management of sanitary activities in schools Drug stock outs in health centres reduced. Quality Health deliv	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 deliv
<i>LG Conditional grants</i>		7,647
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,294	7,647
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,294	7,647

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)	338 (in all UPE schools in all divisions Kabale municipal Exams done)
No. of qualified primary teachers	338 (in all UPE schools in all divisions)	338 (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	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
<i>General Staff Salaries</i>		480,692
<i>Wage Rec't:</i>	547,343	480,692
<i>Non Wage Rec't:</i>	2,356	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	549,699	480,692

2. Lower Level Services

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10139 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of student drop-outs	46 (all divisions, namely southern, northern and central)	0 (all divisions, namely southern, northern and central)
No. of Students passing in grade one	317 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	585 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
No. of pupils sitting PLE	1060 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	1067 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)
Non Standard Outputs:	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained	Ministry of education and sports policies fulfilled, PLE supervised, National standards maintained
<i>Transfers to other govt. units</i>		26,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,890	26,017
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,890	26,017

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	3 (5 stance lantrines constructed in kijuguta, nyabikoni, mugabi and hornby)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	No output	No output
<i>Non Residential buildings (Depreciation)</i>		24,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,824	24,793
<i>Donor Dev't:</i>		0
Total	52,824	24,793

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central)	235 (All Divisions in Kabale Municipal Council Namely; Northern Central)
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Southern)	Southern)
No. of students passing O level	1760 (secondary schools in all divisions namely Northen , central and southern division)	1435 (secondary schools in all divisions namely Northen , central and southern division)
No. of students sitting O level	876 (secondary schools in all divisions namely Northen , central and southern division)	1798 (secondary schools in all divisions namely Northen , central and southern division)
Non Standard Outputs:	descipline , health promoted and sports activities carried out	descipline , health promoted and sports activities carried out
<i>General Staff Salaries</i>		426,833
<i>Wage Rec't:</i>	533,776	426,833
<i>Non Wage Rec't:</i>	269	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	534,045	426,833
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1977 (ndorwa ss,kabale ss)	16759 (ndorwa ss,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>Transfers to other govt. units</i>		78,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,795	78,845
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,795	78,845
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	196 (Kabale Technical school in rutooma in central divison in Kabale municipality)	203 (Kabale Technical school in rutooma and Kabale comprehensive nursing in central divison in Kabale municipality)
No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	24 (Kabale Technical school in Rutooma and Kabale comprehensive nursing)
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institution
<i>General Staff Salaries</i>		40,667
<i>Transfers to Government Institutions</i>		52,817
<i>Wage Rec't:</i>	166,421	40,667
<i>Non Wage Rec't:</i>	52,817	52,817
<i>Domestic Dev't:</i>		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		
Total	219,238	93,483
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	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.
<i>General Staff Salaries</i>		12,313
<i>Allowances</i>		1,429
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Bank Charges and other Bank related costs</i>		57
<i>Travel inland</i>		7,120
<i>Wage Rec't:</i>	12,875	12,313
<i>Non Wage Rec't:</i>	7,768	9,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,643	21,419
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	43 (All Divisions)	43 (All Divisions)
No. of tertiary institutions inspected in quarter	1 (Central Division)	3 (Central Division)
No. of secondary schools inspected in quarter	21 (all government aided primary schools and private schools)	21 (all government aided primary schools and private schools)
No. of inspection reports provided to Council	3 (Kabale Municipal Head offices)	3 (Kabale Municipal Head offices)
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated.	Primary Schools and Secondary monitored and evaluated.
<i>Travel inland</i>		4,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,071	4,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,071	4,347

Additional information required by the sector on quarterly Performance

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Re

Works staff motivated ,compliances with the plans ensured, Reports prepared and submitted in time to Road Fund and Council.Workshops attended,

General Staff Salaries		14,098
Allowances		3,519
Bank Charges and other Bank related costs		420
Travel inland		5,497
Fuel, Lubricants and Oils		1,250
Wage Rec't:	18,822	14,098
Non Wage Rec't:	27,080	10,686
Domestic Dev't:		
Donor Dev't:		
Total	45,902	24,784

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Road gang recruited,Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted,all roads well maintained. Located in the three Divisions

Wages for road gang paid, all roads desilted, all roads verges cleared

Contract Staff Salaries (Incl. Casuals, Temporary)		15,400
Wage Rec't:		
Non Wage Rec't:	27,773	15,400
Domestic Dev't:		
Donor Dev't:		
Total	27,773	15,400

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (Entire Municipality)	1 (Construction of Mutambuka road drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi road completed, Spot improvement of Kirwa rugarama road completed)
Non Standard Outputs:	road channels and culverts desilted and streets cleaned	Construction of Mutambuka road drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi road completed, Spot improvement of Kirwa rugarama road completed

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Conditional transfers for Road Maintenance 67,995

Wage Rec't:		0
Non Wage Rec't:	101,861	67,995
Domestic Dev't:		0
Donor Dev't:		0
Total	101,861	67,995

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One grader, 2tippers, 1pick up, back hoe tractor, wheel loader, motor cycle, bitumen boiler, repaired, serviced and maintained. Located at the centre	one batry for wheelloader procured, vehicle in good working condition.
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Machinery and equipment 374

Wage Rec't:		0
Non Wage Rec't:	21,250	374
Domestic Dev't:		0
Donor Dev't:		0
Total	21,250	374

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Nil	improved on working enviroment
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Maintenance - Civil 115

Wage Rec't:		
Non Wage Rec't:	8,820	115
Domestic Dev't:		
Donor Dev't:		
Total	8,820	115

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 truct maintained,	Vehicle serviced
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Maintenance - Vehicles 350

Wage Rec't:

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Wage Rec't:	4,886	350
Domestic Dev't:		
Donor Dev't:		
Total	4,886	350

Output: Electrical Installations/Repairs

Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard
Electricity		3,762
Wage Rec't:		
Non Wage Rec't:	3,092	3,762
Domestic Dev't:		
Donor Dev't:		
Total	3,092	3,762

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Not Planned	Monthly Loan repayments made to Centenary Bank. Office block still under construction
Non Residential buildings (Depreciation)		25,340
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,625	25,340
Donor Dev't:	10,000	0
Total	25,625	25,340

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	88 (n/a)	0 (N/A)
No. of new connections	10 (NWSC offices)	0 (N/A)
Length of pipe network extended (m)	100 (NWSC offices)	0 (N/A)
Non Standard Outputs:	salary for water engineer paid	salary for water engineer paid
General Staff Salaries		3,269

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:	3,589	3,269
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	3,589	3,269

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:	1000 TONNES OF WASTE RECEIVED, Mileage and footage paid,	1350 tonnes of waste collected Mileage and footage paid for two months and 2 staff members paid their salaries	
General Staff Salaries			4,681
Contract Staff Salaries (Incl. Casuals, Temporary)			5,570
Allowances			63
Agricultural Supplies			800
Travel inland			600
Fuel, Lubricants and Oils			4,111
Wage Rec't:	4,691		4,681
Non Wage Rec't:	13,570		11,144
Domestic Dev't:			
Donor Dev't:			
Total	18,261		15,825

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	32 (All KMC Divisions)	
Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (Planting along Bugongi Road and Nyakakiika Road)	
Non Standard Outputs:	N/A	Activity not yet started	
Agricultural Supplies			500
Wage Rec't:			
Non Wage Rec't:	820		500
Domestic Dev't:			
Donor Dev't:			
Total	820		500

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (KMC Central Division KMC Southern Division KMC Northern Division)	13 (KMC Central Division KMC Southern Division KMC Northern Division)
Non Standard Outputs:	N/A	8 projects of Kabale municipal Council inspected 5 private projects where materials for construction are obtained inspected
<i>Printing, Stationery, Photocopying and Binding</i>		395
<i>Travel inland</i>		2,885
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	4,000
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	5,850	4,000

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

No. of new land disputes settled within FY	10 (kabale minicipal council central division KMC southern division KMC northern division KMC)	23 (kabale minicipal council central division KMC southern division KMC northern division KMC)
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	23 surveys witnessed
<i>Travel inland</i>		1,800
<i>Carriage, Haulage, Freight and transport hire</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	3,100

Additional information required by the sector on quarterly Performance

The department expends much on the cabbage collection and no expenditure on development.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	salaries paid monthly, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid all at head office	salaries paid monthly for 3 months, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid all at head office
General Staff Salaries		12,321
Allowances		1,069
Bank Charges and other Bank related costs		153
Travel inland		1,216
Wage Rec't:	12,610	12,321
Non Wage Rec't:	2,133	2,438
Domestic Dev't:		
Donor Dev't:		
Total	14,743	14,759

Output: Support to Public Libraries

Non Standard Outputs:	News Papers bought and bound Library return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done, community sensitizati	News Papers bought and boundLibrary return forms/reports submitted Festivals carried out Workshops attended Office materials and Cartridge bought, lunch allowances paid, monthly allownces paid, monitoring school libraries done,in Mwanjari near southe
Allowances		231
Books, Periodicals & Newspapers		385
Travel inland		430
Wage Rec't:		
Non Wage Rec't:	4,849	1,046
Domestic Dev't:		
Donor Dev't:		
Total	4,849	1,046

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (street kinds in central Division rehabilitated)	2 (No output)
Non Standard Outputs:	National youth day celebrated, youth supported under youth livelihood programmes	National youth day celebrated
Travel abroad		500
Donations		1,734
Wage Rec't:		
Non Wage Rec't:	2,225	2,234
Domestic Dev't:		
Donor Dev't:		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	2,225	2,234
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 council at head office)	4 (1 council at head office)
Non Standard Outputs:	The youth sensitized on government programmes and income generating.	The youth sensitized on government programmes and income generating.
<i>Travel inland</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	182	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	182	730
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (They are in all divisions)	3 (They are in all divisions)
Non Standard Outputs:	PWDS supported to participate in income generating activities, appliances procured, PWDS facilitated to attend workshops, National disability day celebrated, Supported PWDS monitored and PWDS sensitised to participate in government programmes.	PWDS facilitated to attend workshops about income generating projects.
<i>Workshops and Seminars</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,657	415
Output: Work based inspections		
Non Standard Outputs:	Work places registered, Work places inspected in entire municipality	Work places registered, Work places inspected in entire municipality
<i>Travel inland</i>		3,774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	952	3,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	952	3,774
3. Capital Purchases		
Output: Other Capital		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Communities mobilized at LLGs levels, KMD Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and	CAF board meeting held, funds for 8 group projects released and bank charges paid
Non Residential buildings (Depreciation)		178,331
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	250	0
Donor Dev't:	179,117	178,331
Total	179,367	178,331

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 , Assessment of the performance of the departments done , salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equ	salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.
General Staff Salaries		3,431
Allowances		600
Travel inland		2,000
Wage Rec't:	6,917	3,431
Non Wage Rec't:	2,258	2,600
Domestic Dev't:		
Donor Dev't:		
Total	9,175	6,031
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	3 (TPC minutes)	3 (TPC minutes)
No of qualified staff in the Unit	1 (Senior planner)	1 (Senior planner)
No of Minutes of TPC meetings	3 (TPC meetings)	3 (TPC meetings)
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, council projects, summary of the projects, council information and charts posted, computer cartridge procured, and photocopying done

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		2,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,082	2,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,082	2,970
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 collection for formulation for the second kabale municipal development plan, workshop attended in Mbale about USMID projects.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		3,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,660	3,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,660	3,485
Output: Project Formulation		
Non Standard Outputs:	projects formulated	projects formulated for Five- year Development Plan
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	755	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	755	2,600
Output: Development Planning		
Non Standard Outputs:	Five year development plan followed, the new 5-year development plan formulated	workshops were attended in Bushenyi about Census and another on the Entebbe for performance indicators and assessments
<i>Workshops and Seminars</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,442	960
<i>Domestic Dev't:</i>		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	2,442	960
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.	Contract Performance Form B managed and updated, compiled Quarterly reports, submitted quarterly reports
<i>Travel inland</i>		3,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,023	3,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,023	3,265
Output: Operational Planning		
Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	LLGs mentored in the preparation of work plans and budgeting and planning aspects
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Telecommunications</i>		44
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	520	2,080
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	projects monitored, reports on the progress made	projects monitored, reports on the progress made
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	779	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	779	2,200

3. Capital Purchases

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Other Capital

Non Standard Outputs:	mutambuka and garage street roads rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	no work so far has started other than assesemnt of impact of completed projects
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Roads and bridges (Depreciation)		976
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,014	976
Donor Dev't:		0
Total	18,014	976

Additional information required by the sector on quarterly Performance

The department is understaffed

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 at Kabale municipal Council head office	Salaries for July 2014, August 2014 and September 2014 paid. Mileage and airtime paid
General Staff Salaries		5,452
Allowances		593
Wage Rec't:	5,941	5,452
Non Wage Rec't:	1,035	593
Domestic Dev't:		
Donor Dev't:		
Total	6,976	6,045

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	28-11-2014 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)
No. of Internal Department Audits	2 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	2 (Audit of health centres carried out, fourth quarter audit conducted on council activities and location of outputs are at Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	quarterly internal reports for the entire municipality; inclusive of primary schools, 4 health centres and 3 divisions and the departments, sections and units prepared primary and Secondary schools audited council projects monitored and inspected, Health	monitoring of the council projects conducted, submission of mandatory reports done and location of the outputs is Kabale municipal council head offices.
Printing, Stationery, Photocopying and Binding		587
Travel inland		8,418
Wage Rec't:		
Non Wage Rec't:	5,752	9,005
Domestic Dev't:		
Donor Dev't:		
Total	5,752	9,005

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,532,310	1,181,342
Non Wage Rec't:	527,816	527,816
Domestic Dev't:	141,515	141,515
Donor Dev't:		
Total	2,029,003	2,029,003

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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, 30% transfers to Divisions made, 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	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	0	The first quarter is always the off peak season for local revenue collections and thus limited income to spend on some activities
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Expenditure

225001 Consultancy Services- Short term	9,160	4,262	46.5%
227001 Travel inland	42,008	11,633	27.7%
227002 Travel abroad	20,050	4,687	23.4%
227004 Fuel, Lubricants and Oils	12,688	777	6.1%
282151 Fines and Penalties – to other govt units	81,000	18,890	23.3%
211101 General Staff Salaries	190,459	26,591	14.0%
211103 Allowances	23,279	4,206	18.1%
213002 Incapacity, death benefits and funeral expenses	3,000	1,110	37.0%
221001 Advertising and Public Relations	10,000	8,000	80.0%
221002 Workshops and Seminars	32,931	4,741	14.4%
221008 Computer supplies and Information Technology (IT)	2,200	200	9.1%
221009 Welfare and Entertainment	11,000	2,688	24.4%
221010 Special Meals and Drinks	10,000	5,953	59.5%
221011 Printing, Stationery, Photocopying and Binding	4,381	800	18.3%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	1,000	200	20.0%	
221014 Bank Charges and other Bank related costs	1,797	700	39.0%	
221017 Subscriptions	2,500	1,760	70.4%	
Wage Rec't:	190,459	Wage Rec't: 26,591	Wage Rec't:	14.0%
Non Wage Rec't:	486,858	Non Wage Rec't: 70,607	Non Wage Rec't:	14.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	677,317	Total 97,198	Total	14.4%

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	Payroll for salaries updated and printed, pay change reports submitted to MoPS, staff and other stakeholders appraised and pay lips printed and provided to heads of departments	0	The expenditure increased because of increased travels for data capture for salaries
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Expenditure

211103 Allowances	2,760	600	21.7%	
221002 Workshops and Seminars	1,720	820	47.7%	
227001 Travel inland	11,040	6,240	56.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	25,100	Non Wage Rec't: 7,660	Non Wage Rec't:	30.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	25,100	Total 7,660	Total	30.5%

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	The discretionary activities conducted
No. (and type) of capacity building sessions undertaken	6 (All divisions and head office)	1 (one division)	16.67	
Non Standard Outputs:	Client charter prepared and disseminated, staff facilitated for training on CPA	staff facilitated for training on CPA		

Expenditure

221003 Staff Training	5,276	1,960	37.2%	
221014 Bank Charges and other Bank related costs	161	40	25.1%	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,811	Domestic Dev't:	2,000	Domestic Dev't:	14.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,811	Total	2,000	Total	14.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (All Divisions, all health centres schools and municipal head office)	75 (All Divisions, all health centres schools and municipal head office)	107.14	Most of activities were not done in the first quarter due to offpeak season of local revenue collection
Non Standard Outputs:	Division staff monitored and supervised, Division programmes supervised, LLGs consulted and harmony in LLGs ensured, reports submitted in time	board of survey conducted		

Expenditure

227001 Travel inland	45,139	2,560	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,139	2,560	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,139	2,560	5.7%

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, electric bills and water paid, contract staff salaries paid, fuel for generator procured and offices maintained and all outputs are located at head office	0	No challenge encountered
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,452	660	19.1%		
211103 Allowances	600	384	64.1%		
227004 Fuel, Lubricants and Oils	2,400	90	3.8%		
228001 Maintenance - Civil	3,600	1,918	53.3%		
228004 Maintenance – Other	1,000	480	48.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,312	Non Wage Rec't:	3,532	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,312	Total	3,532	Total	28.7%

Output: Local Policing

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Illegal Market Vendor chased, Illegal structures demolished, flowers planned, Security guaranted and cases handled, roaming animals arrested and owners prosecuted, more enforcement officers hired marijuana/bhangi smokers arrested and enforcement uniforms procured	roaming animals arrested and owners prosecuted, roaming animals arrested and owners prosecuted	0	No challenge encountered
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Expenditure

224005 Uniforms, Beddings and Protective Gear	2,700	681	25.2%
227001 Travel inland	3,862	2,681	69.4%
227004 Fuel, Lubricants and Oils	920	379	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,482	3,741	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,482	3,741	24.2%

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.	plot files audited and updated, files of transferred personnel to KMC collected and outputs are allocated at head office	0	The first quarter is always the off peak season for local revenue collections and thus limited income to spend on some activities
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Expenditure

227001 Travel inland	4,152	874	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	874	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	874	13.7%

3. Capital Purchases

Output: Other Capital

0 No challenge faced

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development	USMID Capacity building for retooling, institutional strengthening descretionery outputs and career development
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Expenditure

231004 Transport equipment	778,329	88,406	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	778,329	88,406	11.4%
Donor Dev't:		0	0.0%
Total	778,329	88,406	11.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	29-07-2015 (MOFPED Offices and Kabale Municipal Head offices)	#Error	The reason for underperformance on Salaries was that some staff have not been recruited and overperformane on non-wage was that some Quarter 2 activities were done in Quartet 1.
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 made.	Mentoring Lower councils done,stationery procured,submissions to ministry done,audit queries answered,Books of Accounts inspected,Bankcharges paid,Montly allowances paid to staff.		

Expenditure

211101 General Staff Salaries	159,464	28,103	17.6%
211103 Allowances	17,040	3,129	18.4%
221011 Printing, Stationery, Photocopying and Binding	8,200	4,323	52.7%
221014 Bank Charges and other Bank related costs	1,362	468	34.4%
227001 Travel inland	23,841	12,530	52.6%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227002 Travel abroad	3,833	3,773	98.4%	
Wage Rec't:	159,464	Wage Rec't: 28,103	Wage Rec't: 17.6%	
Non Wage Rec't:	69,663	Non Wage Rec't: 24,223	Non Wage Rec't: 34.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	229,127	Total 52,326	Total 22.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	46125000 (All divisions and Head office)	1584250 (All divisions and Head office)	3.43	The reason for overperformance is that some activities of Quarter 2 were done in Quarter 1.
Value of Other Local Revenue Collections	1592401200 (All divisions and head office.)	239483504 (All divisions and head office.)	15.04	
Value of Hotel Tax Collected	402000000 (All divisions and head office.)	44400000 (Kabale Municipal council Head office)	11.04	
Non Standard Outputs:	Local revenue inspected /mobilized, collection and enforcement of Boda boda improvedv property rates valued	Local revenue inspected and mobilised such as Hotel tax,Property tax,Trading licences		

Expenditure

227001 Travel inland	12,690	8,936	70.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,197	Non Wage Rec't: 8,936	Non Wage Rec't: 58.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,197	Total 8,936	Total 58.8%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	final accounts prepared,inspection of books of accounts, quarterly OBT report prepared	Final Accounts prepared and submitted to Auditor General's Office.	0	There was n challenge faced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	502	466	92.9%	
227001 Travel inland	9,005	2,474	27.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,975	Non Wage Rec't: 2,940	Non Wage Rec't: 24.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,975	Total 2,940	Total 24.6%	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	<p>-Salaries for staff paid in their Bank accounts for 12 months- All Council (6) and committee (48) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters, footage and airtime allowances for staff paid for 12 months in their Bank Accounts</p> <p>-Workshops and seminars attended regularly as and when need arises or whenever required to different locations</p> <p>-Office equipment , co-incillor,s allowances and ex-gratia for LLGs paid.workplans and budgets prepared, quarterly departmental report based on OBT prepared, Mentoring of LLGs about council operations done</p>	<p>-Salaries for staff paid in their Bank accounts for 3 months -All Council (1) and committee (5) meetings arranged for, organised, coordinated and held at the Municipal Council headquarters.</p> <p>-Footage and airtime allowances for staff paid for 3 months in</p>	0	The underperformance is explained by the fact that we had planned for the arrears of political leaders' gratuity but it was not released.
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Expenditure

211101 General Staff Salaries	18,916	3,990	21.1%
211103 Allowances	2,340	195	8.3%
213004 Gratuity Expenses	72,639	7,200	9.9%
221002 Workshops and Seminars	5,066	2,759	54.5%
221014 Bank Charges and other Bank related costs	500	404	80.8%
223001 Property Expenses	2,524	290	11.5%
227001 Travel inland	11,410	248	2.2%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	18,916	Wage Rec't:	3,990	Wage Rec't:	21.1%
Non Wage Rec't:	98,632	Non Wage Rec't:	11,096	Non Wage Rec't:	11.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,548	Total	15,086	Total	12.8%

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -Quarterly report 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 mee 	0	The over performance of the sector is explained by the fact that there were un anticipated activities to do with USMID procurements that necessitated more funding above the budgeted.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,200	3,130	25.7%
211103 Allowances	4,140	654	15.8%
221011 Printing, Stationery, Photocopying and Binding	880	100	11.4%
227001 Travel inland	4,300	4,498	104.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,820	8,382	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,820	8,382	33.8%

Output: LG Political and executive oversight

0	The earlier planned salaries later changed due to change of IPFs, which explains the underperformance of wage. The underperformance of non wage came as a result of some Councillors not turning up for some
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries for political leaders paid, Executive committees, and general purpose allowances paid, monthly allowances for Division Mayor and Deputy Mayor, Speaker and Deputy speaker paid, projects monitored, workshops, seminars and meeting attended, Mayoral pledges fulfilled, travel abroad done	-Monthly salaries for political leaders paid -Council, Business and Executive committee meeting allowances paid -Monthly allowances for Mayor and Deputy Mayor, Speaker and Deputy speaker paid ,		meetings, thus not taking the allowances.
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Expenditure

211101 General Staff Salaries	38,938	7,488	19.2%		
211103 Allowances	77,300	13,850	17.9%		
227002 Travel abroad	8,000	6,707	83.8%		
Wage Rec't:	38,938	Wage Rec't:	7,488	Wage Rec't:	19.2%
Non Wage Rec't:	85,300	Non Wage Rec't:	20,557	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,238	Total	28,045	Total	22.6%

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 48 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	4 Committee meetings held at Kabale Municipal Council headquarters and sitting allowances for the Councilors paid	0	The underperformance was due to some councillors not turning up for some meetings thus not drawing the allowances.
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Expenditure

211103 Allowances	33,250	7,280	21.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,250	Non Wage Rec't: 7,280	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%
Total	33.250	Total 7.280	Total 21.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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	One staff for Agri.Extension services is not in post.
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Expenditure

211101 General Staff Salaries	41,790		7,347		17.6%
211103 Allowances	5,100		750		14.7%
221014 Bank Charges and other Bank related costs	350		160		45.6%
Wage Rec't:	41,790	Wage Rec't:	7,347	Wage Rec't:	17.6%
Non Wage Rec't:	5,896	Non Wage Rec't:	910	Non Wage Rec't:	15.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47.686	Total	8.257	Total	17.3%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (entire municipality)	258 (entire municipality)	25.80	The activity was wide spread and funds were released once and hence showing over expenditure
No of businesses inspected for compliance to the law	1000 (entire municipality)	250 (NA)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Kabale municipal head office)	1 (NA)	100.00	
No of awareness radio shows participated in	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	weights and measures inspected	weights and measures inspected		

Expenditure

227001 Travel inland	2,419	2,090	86.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,419	Non Wage Rec't:	2,090	Non Wage Rec't:	86.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,419	Total	2,090	Total	86.4%

Output: Market Linkage Services

No. of market	52 (mwanjari, central, garage)	14 (mwanjari, central, garage)	26.92	The overperformance
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

information reports disseminated	street and bugongi markets)	street and bugongi markets)		was due to data collections that acted as the baseline for comparison purposes
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
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Expenditure

227001 Travel inland	2,340	3,946	168.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,340	3,946	168.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,340	3,946	168.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Entire municipality)	(Entire municipality)		The activity involves visiting stakeholders which was not originally budgeted for.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	74 (Entire municipality)	(Entire municipality)		
No. of tourism promotion activities mainstreamed in district development plans	3 (website designed, brochures and guides procured .)	1 (brochures and guides procured .)	33.33	
Non Standard Outputs:	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards, feeding the websites	Accommodation facilities , conferencing facilities and refreshment points inspected to ensure internal standards		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,787	400	22.4%
227001 Travel inland	3,020	1,500	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,807	1,900	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,807	1,900	39.5%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC salaries paid, allowances paid, quartely planning meetings held, support supervision of health workers done, annual budget and plan prepared, travel inland made, schools and other public places hotels, lodges and places, distribution of condoms, tracing TB defaulters, CBO sensitization, TB and Leprosy managed, supervision and monitoring done, vectors controlled.	PHC salaries paid, allowances paid,support supervision of health workers done, annual budget and plan prepared, travel inland made, codoms distributed to schools and other public places hotes, lodges, supervision and monitoring done, vectors controlled	0	some funds which used to be spent in this sector was paid directly to the health centres	
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	1,172	221		18.8%	
211101 General Staff Salaries	427,734	104,067		24.3%	
211103 Allowances	11,563	644		5.6%	
221011 Printing, Stationery, Photocopying and Binding	470	140		29.8%	
227001 Travel inland	9,270	3,000		32.4%	
227004 Fuel, Lubricants and Oils	810	354		43.7%	
Wage Rec't:	427,734	Wage Rec't:	104,067	Wage Rec't:	24.3%
Non Wage Rec't:	26,785	Non Wage Rec't:	4,359	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	454,519	Total	108,426	Total	23.9%

Output: Promotion of Sanitation and Hygiene

0

The overall performance in local revenue was not good in the quarter due to following calender year

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Sensitization workshop on HIV/Aids held, outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality.the model street Maintained	outreaches made, maintainance of the health centres, maternal child health care, child health days plus, fridge maintained , immunization done, reduced infant mortality. Kabale town kept clean
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	360	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,080	178	16.4%
224001 Medical and Agricultural supplies	4,000	1,100	27.5%
227001 Travel inland	3,360	1,568	46.7%
227004 Fuel, Lubricants and Oils	9,920	2,419	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,240	5,625	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,240	5,625	24.2%

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)	94 (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)	116.05	Most operational cost activities using Local Revenue were not done due limited inflow of revenue
Number of trained health workers in health centers	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)	54 (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)	103.85	

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trained health related training sessions held.	120 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwajari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	48 (Kamukira HC IV -kirigime ward in southern Divisions Mwajari HC II -mwajari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	40.00	
Number of outpatients that visited the Govt. health facilities.	6500 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwajari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	290091 (Kamukira HC IV - kirigime ward in southern Divisions Mwajari HC II -mwajari ward in Southern Division KMC HC II -kigongi in Central Division Rutooma HC II -Rutooma in Northern Division)	4462.94	
No. and proportion of deliveries conducted in the Govt. health facilities	360 (Kamukira HC IV - kirigime ward in southern Divisions)	82 (Kamukira HC IV -kirigime ward in southern Divisions)	22.78	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	0 (Not planned for)	0	
No. of children immunized with Pentavalent vaccine	2500 (entire municipality)	2147 (entire municipality)	85.88	
Number of inpatients that visited the Govt. health facilities.	3500 (Kamukira HCIV)	844 (Kamukira HCIV)	24.11	
Non Standard Outputs:	improved Health service delivery Improved Heath 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 deliverly No stock outs	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 deliv		

Expenditure

263101 LG Conditional grants	32,457	7,647	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,457	7,647	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,457	7,647	23.6%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & 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)	338 (in all UPE schools in all divisions Kabale municipal Exams done)	100.00	Most of activities for local revenue were not done
No. of qualified primary teachers	338 (in all UPE schools in all divisions)	338 (in all UPE schools in all divisions)	100.00	
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.	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		

Expenditure

211101 General Staff Salaries	2,189,372	480,692	22.0%
Wage Rec't:	2,189,372	480,692	Wage Rec't: 22.0%
Non Wage Rec't:	9,425	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%
Total	2,198,797	480,692	Total 21.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1060 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	1067 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	100.66	No challenge encountered
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	317 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	585 (All Divisions in Kabale Municipal Council Namely; Nothern Central Southern)	184.54	
No. of student drop-outs	46 (all divisions, namely southern, northern and central)	0 (all divisions, namely southern, northern and central)	.00	
No. of pupils enrolled in UPE	10138 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	10139 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	100.01	
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

263104 Transfers to other govt. units	103,561	26,017	25.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	103,561	26,017	25.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	103,561	26,017	25.1%	

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	The under performance was due to procurement procedures which are lengthy and what was paid was for last financila.
No. of latrine stances constructed	10 (5 Stance latrines in Kitumba, Kijuguta, Mugabi, Kabale Primary, Kabale Preparatory, St. Maria Gorretti, Kabale Parents, Ndorwa, Kigezi High School, Bushuro.)	3 (5 stance lantrines constructed in kijuguta, nyabikoni, mugabi and hornby)	30.00	
Non Standard Outputs:	Project monitored and supervised	No output		

Expenditure

231001 Non Residential buildings (Depreciation)	211,295	24,793	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	211,295	24,793	11.7%	
Donor Dev't:		0	0.0%	
Total	211,295	24,793	11.7%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students sitting O level	876 (secondary schools in all divisions namely Northern , central and southern division)	1798 (secondary schools in all divisions namely Northern , central and southern division)	205.25	No challenge faced
No. of students passing O level	1760 (secondary schools in all divisions namely Northern , central and southern division)	1435 (secondary schools in all divisions namely Northern , central and southern division)	81.53	
No. of teaching and non teaching staff paid	185 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	235 (All Divisions in Kabale Municipal Council Namely; Northern Central Southern)	127.03	
Non Standard Outputs:	discipline , health promoted and sports activities carried out	discipline , health promoted and sports activities carried out		

Expenditure

211101 General Staff Salaries	2,135,103	426,833	20.0%
Wage Rec't:	2,135,103	426,833	20.0%
Non Wage Rec't:	1,075	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,136,179	426,833	20.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1977 (ndorwa ss,kabale ss)	16759 (ndorwa ss,kabale ss)	847.70	No challenge encountered
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

263104 Transfers to other govt. units	315,179	78,845	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	315,179	78,845	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	315,179	78,845	25.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	196 (Kabale Technical school in rutooma in central division in Kabale municipality)	203 (Kabale Technical school in rutooma and Kabale comprehensive nursing in central division in Kabale municipality)	103.57	No challenge faced
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	25 (Kabale Technical school in Rutooma)	24 (Kabale Technical school in Rutooma and Kabale comprehensive nursing)	96.00	
Non Standard Outputs:	salaries paid payment of capitation grant to tertiary institutions	salaries paid payment of capitation grant to tertiary institution		

Expenditure

211101 General Staff Salaries	665,686	40,667	6.1%	
291001 Transfers to Government Institutions	158,450	52,817	33.3%	
Wage Rec't:	665,686	Wage Rec't: 40,667	Wage Rec't: 6.1%	
Non Wage Rec't:	211,267	Non Wage Rec't: 52,817	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	876,953	Total 93,483	Total 10.7%	

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	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.	0	Most of activities were done in this quarter.
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Expenditure

211101 General Staff Salaries	51,499	12,313	23.9%	
211103 Allowances	4,920	1,429	29.1%	
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%	
221014 Bank Charges and other Bank related costs	757	57	7.5%	
227001 Travel inland	16,785	7,120	42.4%	
Wage Rec't:	51,499	Wage Rec't: 12,313	Wage Rec't: 23.9%	
Non Wage Rec't:	31,071	Non Wage Rec't: 9,106	Non Wage Rec't: 29.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,569	Total 21,419	Total 25.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (all government aided primary schools and private schools)	21 (all government aided primary schools and private schools)	100.00	The overexpenditure was due to the MoES head count for USE that was not budgeted
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (Central Division)	3 (Central Division)	300.00	for.
No. of inspection reports provided to Council	9 (Kabale Municipal Head offices)	3 (Kabale Municipal Head offices)	33.33	
No. of primary schools inspected in quarter	43 (All Divisions)	43 (All Divisions)	100.00	
Non Standard Outputs:	Primary Schools and Secondary monitored and evaluated	Primary Schools and Secondary monitored and evaluated.		

Expenditure

227001 Travel inland	12,120	4,347	35.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,285	4,347	Non Wage Rec't:	35.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,285	4,347	Total	35.4%

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:	Works staff motivated , community awareness on planning process and standards improved, compliances with the plans ensured, orderly development in municipality achieved , gaps in service provision identified and addressed, development control ensured., Reports prepared and submitted in time to Road Fund and Council.building plans recommended for approval& plot subdivision recommended, all construction works supervised,workshops attended,	Works staff motivated ,compliances with the plans ensured, Reports prepared and submitted in time to Road Fund and Council.Workshops attended,	0	Some staff for works are not recruited yet
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	75,290	14,098	18.7%	
211103 Allowances	8,220	3,519	42.8%	
221014 Bank Charges and other Bank related costs	2,500	420	16.8%	
227001 Travel inland	47,816	5,497	11.5%	
227004 Fuel, Lubricants and Oils	12,833	1,250	9.7%	
Wage Rec't:	75,290	Wage Rec't: 14,098	Wage Rec't: 18.7%	
Non Wage Rec't:	108,319	Non Wage Rec't: 10,686	Non Wage Rec't: 9.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	183,609	Total 24,784	Total 13.5%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road gang recruited, Salaries for road gang paid, Bushes on road verges cleared, drainage channels desilted, all roads well maintained. Located in the three Divisions	Wages for road gang paid, all roads desilted, all roads verges cleared	0	lack of enough tools for road gang and transport for headmen.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,090	15,400	13.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	111,090	Non Wage Rec't: 15,400	Non Wage Rec't: 13.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	111,090	Total 15,400	Total 13.9%	

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (assorted roads constructed)	1 (Construction of Mutambuka road drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi road completed, Spot improvement of Kirwa rugarama road completed)	20.00	Failure to attract suppliers led to delayed implementation leading to carry over of funds
Non Standard Outputs:	assorted outputs	Construction of Mutambuka road drainage completed, Construction of Rugarama road drainage completed, regravelling of Bugongi road completed, Spot improvement of Kirwa rugarama road completed		

Expenditure

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance 0 67,995 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,861	Non Wage Rec't:	67,995	Non Wage Rec't:	66.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,861	Total	67,995	Total	66.8%

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

one batry for wheel loader procured, vehicle in good working condition.

0

The department registered less vehicle breakdown due to preventive maintenance carried out at the end of FY 2013/2014

Expenditure

231005 Machinery and equipment	85,000	374	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	374	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,000	374	0.4%

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

improved on working environment

0

Activities will be done in the next quarters as planned.

Expenditure

228001 Maintenance - Civil	35,280		115		0.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,280	Non Wage Rec't:	115	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,280	Total	115	Total	0.3%

Output: Vehicle Maintenance

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	increased vehicle life span, reduced vehicle breakdown, increased vehicle efficiency. Located in Municipal yard Central Division. One skip loader maintained, one garbage truck maintained,	Vehicle serviced	0	most of the Vehicles will be serviced in the subsequent quarters
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Expenditure

228002 Maintenance - Vehicles	19,543	350	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,543	350	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,543	350	1.8%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	Increased lifespan of electrical fittings, improved security of property and persons, improved beauty of the town at night. Located along Kabale road in Central Division, head office and Municipal yard	0	No challenge encountered
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Expenditure

223005 Electricity	12,368	3,762	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,368	3,762	30.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,368	3,762	30.4%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Loan repaid. The loan was used for construction of council hall	Monthly Loan repayments made to Centenary Bank. Office block still under construction	0	loan repayments have affected other expenditure hence curtailing service delivery
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Expenditure

231001 Non Residential buildings (Depreciation)	102,500	25,340	24.7%
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,500	Domestic Dev't:	25,340	Domestic Dev't:	40.5%
Donor Dev't:	40,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,500	Total	25,340	Total	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0 (n/a)	0 (N/A)	0	No funds for other activities were available
Length of pipe network extended (m)	0 (n/a)	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	salary for water engineer paid.	salary for water engineer paid		

Expenditure

211101 General Staff Salaries	14,357		3,269		22.8%
Wage Rec't:	14,357	Wage Rec't:	3,269	Wage Rec't:	22.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,357	Total	3,269	Total	22.8%

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	During the quarter a lot of waste was
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Mileage and footage paid, Collect composting data and waste delivery records 6,000 tonnes of waste received at composting plant 1,600 tonnes of compost produced Samples of waste, compost and leachate analysed for chemical composition	1350 tonnes of waste collected Mileage and footage paid for two months and 2 staff members paid their salaries		delivered at the composting due to intensification of collection efforts in the municipality. Also the hosting of the African day of Decentralization and a street carnival in Kabale led to extra efforts for clean up.
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Expenditure

211101 General Staff Salaries	18,764	4,681	24.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,440	5,570	28.7%
211103 Allowances	1,080	63	5.8%
224006 Agricultural Supplies	3,702	800	21.6%
227001 Travel inland	2,782	600	21.6%
227004 Fuel, Lubricants and Oils	19,854	4,111	20.7%
Wage Rec't:	18,764	4,681	24.9%
Non Wage Rec't:	49,833	11,144	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,597	15,825	23.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (All KMC Divisions)	32 (All KMC Divisions)	21.33	The municipal tree nursery is not yet started but it will be embarked on in the second quarter
Area (Ha) of trees established (planted and surviving)	5 (Central Division: Mitchell Road Northern Division: Bugongi Rd)	1 (Planting along Bugongi Road and Nyakakiika Road)	20.00	
Non Standard Outputs:	16,000 tree seedlings raised in the municipal tree nursery	Activity not yet started		

Expenditure

224006 Agricultural Supplies	3,070	500	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,190	500	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,190	500	8.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	20 (KMC Central Division KMC Southern Division)	13 (KMC Central Division KMC Southern Division)	65.00	The activity arose sometimes in response
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

undertaken	KMC Northern Division)	KMC Northern Division)		to complaints from communities but also out of the need to procure materials for council projects from sources complying with environmental requirements.
Non Standard Outputs:	20 projects undertaken by Kabale Municipal Council	8 projects of Kabale municipal Council inspected 5 private projects where materials for construction are obtained inspected		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	395	395	100.0%
227001 Travel inland	4,570	2,885	63.1%
227004 Fuel, Lubricants and Oils	1,052	720	68.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,017	4,000	66.5%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	26,017	4,000	15.4%

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

No. of new land disputes settled within FY	35 (kabale minicipal council central division KMC southern division KMC northern division KMC)	23 (kabale minicipal council central division KMC southern division KMC northern division KMC)	65.71	the surveys were conducted after approval by physical planning committee
Non Standard Outputs:	Consistently surveyed plots Ascertained roads and boundaries. Proper surveys made. Streamlined developments Reports submitted and consultations made. Equipment purchased.	23 surveys witnessed		

Expenditure

227001 Travel inland	2,000	1,800	90.0%
227003 Carriage, Haulage, Freight and transport hire	2,350	1,300	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,100	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	3,100	68.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 for 3 months, mileage/transport allowances and airtime paid.travel inland,done, bank charges paid all at head office	0	No challenge faced
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Expenditure

211101 General Staff Salaries	50,440	12,321	24.4%		
211103 Allowances	5,940	1,069	18.0%		
221014 Bank Charges and other Bank related costs	753	153	20.4%		
227001 Travel inland	1,000	1,216	121.6%		
Wage Rec't:	50,440	Wage Rec't:	12,321	Wage Rec't:	24.4%
Non Wage Rec't:	7,693	Non Wage Rec't:	2,438	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,133	Total	14,759	Total	25.4%

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 maintained and repaired	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,in Mwanjari near southe	0	some of the office equipments were not bought.
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Expenditure

211103 Allowances	2,760	231	8.4%		
221007 Books, Periodicals & Newspapers	1,844	385	20.9%		
227001 Travel inland	7,380	430	5.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,397	Non Wage Rec't:	1,046	Non Wage Rec't:	5.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,397	Total	1,046	Total	5.4%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (street kinds in central Division rehabilitated Youth supported through youth livelihood programmes)	2 (No output)	20.00	Cerebrations were celebrated once for whole year.
Non Standard Outputs:	National youth day celebrated	National youth day celebrated		

Expenditure

227002 Travel abroad	500	500	100.0%
282101 Donations	100,000	1,734	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,500	2,234	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,500	2,234	2.2%

Output: Support to Youth Councils

No. of Youth councils supported	4 (3 Councils at divisions and 1 at head office.)	4 (1 council at head office)	100.00	All activities were done in one quarter
Non Standard Outputs:	The youth sensitized on government programmes and income generating.	The youth sensitized on government programmes and income generating.		

Expenditure

227001 Travel inland	728	730	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	728	730	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	728	730	100.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (They are in all divisions)	3 (They are in all divisions)	25.00	Most of the activities will be done in the subsequent quarters
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.	PWDS facilitated to attend workshops about income generating projects.		

Expenditure

221002 Workshops and Seminars	1,500	415	27.7%
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,627	Non Wage Rec't:	415	Non Wage Rec't:	6.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,627	Total	415	Total	6.3%

Output: Work based inspections

Non Standard Outputs:	Work places registered, Work places inspected,	Work places registered, Work places inspected in entire municipality	0	All activities of the financial year were done in quarter one
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Expenditure

227001 Travel inland	3,808	3,774	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,808	3,774	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,808	3,774	99.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Communities mobilized at LLGs levels, KMDF Meetings held Every two month, Quarterly monitoring reports produced, Mobilisation of TSUPU conducted, Meetings held and Training done, Project identified and assessed. and maintained, communities up graded and KMDF members funded. Transfers of conditional grant to Community development assistants. Implementation of the TSUPU projects	CAF board meeting held, funds for 8 group projects released and bank charges paid	0	No challenges encountered
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Expenditure

231001 Non Residential buildings (Depreciation)	180,117	178,331	99.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	179,117	Donor Dev't: 178,331	Donor Dev't: 99.6%
Total	180,117	Total 178,331	Total 99.0%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	salaries and wage paid, mileage and airtime paid, internal assessment conducted, TPC meetings organised. Offices stationery and other small office equipment procured.	0	The salaries were for two staff and one has not yet been recruited.
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Expenditure

211101 General Staff Salaries	27,668		3,431		12.4%
211103 Allowances	3,600		600		16.7%
227001 Travel inland	3,904		2,000		51.2%
Wage Rec't:	27,668	Wage Rec't:	3,431	Wage Rec't:	12.4%
Non Wage Rec't:	9,032	Non Wage Rec't:	2,600	Non Wage Rec't:	28.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,700	Total	6,031	Total	16.4%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings)	3 (TPC meetings)	25.00	No challenge encountered
No of qualified staff in the Unit	1 (Senior planner)	1 (Senior planner)	100.00	
No of minutes of Council meetings with relevant resolutions	12 (TPC minutes)	3 (TPC minutes)	25.00	
Non Standard Outputs:	PAF activities monitored	PAF activities monitored, council projects,summary of the projects,council information and charts posted,computer cartridge procured,and photocopying done		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	12,327	2,970	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,327	2,970	24.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,327	2,970	24.1%	

Output: Statistical data collection

Non Standard Outputs:	Annual statistical Abstract compiled, collected data, entered processed and analysed data. Workshops attended and submitted reports. Data base created.	Data collection for formulation for the second kabale municipal development plan, workshop attended in Mbale about USMID projects.	0	No challenge was encountered.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	930	300	32.3%	
227001 Travel inland	13,710	3,185	23.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,640	3,485	23.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,640	3,485	23.8%	

Output: Project Formulation

Non Standard Outputs:	projects formulated for Five-year Development Plan. Cost benefit analysis carried out	projects formulated for Five-year Development Plan	0	Most of the activities formulation of the projects.
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Expenditure

227001 Travel inland	3,021	2,600	86.1%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	3,021	2,600	86.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,021	2,600	86.1%	

Output: Development Planning

Non Standard Outputs:	Five year development plan followed, the new 5- year development plan formulated	workshops were attended in Bushenyi about Census and another on the Entebbe for performance indicators and assessments	0	Most of the compilation a document will be done in the subsequent quarters.
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	2,707	960	35.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,767	960	9.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,767	960	9.8%	

Output: Management Information Systems

Non Standard Outputs:	Contract Performance Form B managed and updated, compiled Budget Frame Work paper, compiled Quarterly reports, computer accessories bought and maintained, submitted quarterly reports and budget conference held, IT policy designed	Contract Performance Form B managed and updated, compiled Quarterly reports, submitted quarterly reports	0	No challenge encountered.
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Expenditure

227001 Travel inland	8,572	3,265	38.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,093	3,265	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,093	3,265	20.3%	

Output: Operational Planning

Non Standard Outputs:	LLGs mentored in the preparation of work plans and budgeting and planning aspects.	LLGs mentored in the preparation of work plans and budgeting and planning aspects	0	Mentoring and coordinating being a continuous processes, funds were requested in the quarter one
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	156	156	100.0%	
222001 Telecommunications	44	44	100.0%	
227001 Travel inland	1,880	1,880	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,080	2,080	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,080	2,080	100.0%	

Output: Monitoring and Evaluation of Sector plans

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	projects monitored, reports on the progress made.	projects monitored, reports on the progress made	0	The overperformance was due to the fact that monitoring being a continuous process, it was requested once but spread over the financial year.
<i>Expenditure</i>				
227001 Travel inland	2,914	2,200	75.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,114	2,200	Non Wage Rec't:	70.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,114	2,200	Total	70.6%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Ndorwa primary school completed, mutambuka and garage street roads rehabilitated, laptop and filling cabinet procured, servicing cost and monitoring projects	no work so far has started other than assesemnt of impact of completed projects	0	works have not yet started and the work plan projects changed. We shall work on operating theatre at Kamukira and complete the schools.
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	68,052	976	1.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,052	976	Domestic Dev't:	1.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	68,052	976	Total	1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

			0	No challenge was encountered
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Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for twelve months paid on a monthly basis. Mileage and airtime allowances paid	Salaries for July 2014, August 2014 and September 2014 paid. Mileage and airtime paid
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Expenditure

211101 General Staff Salaries	23,762	5,452	22.9%
211103 Allowances	4,140	593	14.3%
Wage Rec't:	23,762	Wage Rec't: 5,452	Wage Rec't: 22.9%
Non Wage Rec't:	4,140	Non Wage Rec't: 593	Non Wage Rec't: 14.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	27,902	Total 6,045	Total 21.7%

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)	2 (Audit of health centres carried out, fourth quarter audit conducted on council activities and location of outputs are at Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	25.00	The overperformance was due to increased number of monitoring in the same quarter.
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)	28-11-2014 (Kabale municipal council head offices, Ministry of Local Government and Office of the Auditor General)	#Error	
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 procured.	monitoring of the council projects conducted, submission of mandatory reports done and location of the outputs is Kabale municipal council head offices.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	442	587	132.8%
227001 Travel inland	20,420	8,418	41.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,008	Non Wage Rec't: 9,005	Non Wage Rec't: 39.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,008	Total 9,005	Total 39.1%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,129,242	<i>Wage Rec't:</i>	1,181,342	<i>Wage Rec't:</i>	19.3%
<i>Non Wage Rec't:</i>	2,487,909	<i>Non Wage Rec't:</i>	527,816	<i>Non Wage Rec't:</i>	21.2%
<i>Domestic Dev't:</i>	1,154,987	<i>Domestic Dev't:</i>	141,515	<i>Domestic Dev't:</i>	12.3%
<i>Donor Dev't:</i>	219,117	<i>Donor Dev't:</i>	178,331	<i>Donor Dev't:</i>	81.4%
Total	9,991,254	Total	2,029,003	Total	20.3%

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		19,000	0
Sector: Works and Transport				18,000	0
LG Function: District, Urban and Community Access Roads				14,000	0
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Not Specified				14,000	0
Item: 231003 Roads and bridges (Depreciation)					
Opening and Drainage improvement of Mugabe hill road		Locally Raised Revenues	Being Procured	6,000	0
Opening of Bikangaga road		Locally Raised Revenues	Not Started	8,000	0
LG Function: District Engineering Services				4,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
Assorted equipments		Locally Raised Revenues	Works Underway	4,000	0
Sector: Social Development				1,000	0
LG Function: Community Mobilisation and Empowerment				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
TSUPU projects confunding		Locally Raised Revenues	Not Started	1,000	0

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		4,000	0
Sector: Works and Transport				4,000	0
LG Function: District Engineering Services				4,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	0
LCII: Not Specified				4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
inspection of buildinds and building plans		Locally Raised Revenues	Works Underway	4,000	0

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale M.C Central Division		<i>LCIV: Kabale Municipal Council</i>		111,573	27,917
Sector: Works and Transport				102,500	25,340
<i>LG Function: District Engineering Services</i>				<i>102,500</i>	<i>25,340</i>
<i>Capital Purchases</i>					
Output: Other Capital				102,500	25,340
LCII: Central				102,500	25,340
Item: 231001 Non Residential buildings (Depreciation)					
Loan repayment (local Contribution to Capital) for the Construction of council Hall		Locally Raised Revenues	Works Underway	102,500	25,340
Sector: Education				9,073	2,577
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,073</i>	<i>2,577</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,073	2,577
LCII: Central				9,073	2,577
Item: 263104 Transfers to other govt. units					
Kabale primary school		Conditional Grant to Primary Education	N/A	9,073	2,577

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		4,584,381	124,128
Sector: Works and Transport				4,322,214	41,001
LG Function: District, Urban and Community Access Roads				4,155,676	41,001
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				85,000	374
LCII: Central				85,000	374
Item: 231005 Machinery and equipment					
Maintenance of road equipment		Roads Rehabilitation Grant	Works Underway	85,000	374
Output: Other Capital				3,474,886	0
LCII: Butobere				8,000	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of Bitete-Makanga road		Locally Raised Revenues	Not Started	8,000	0
LCII: Central				3,466,886	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Nyerere road		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	3,466,886	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				448,000	0
LCII: Central				448,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Garage street road 0.2km		Roads Rehabilitation Grant	N/A	150,000	0
Resealing of Muhumuza road		Roads Rehabilitation Grant	N/A	178,000	0
Resealing of stadium road 0.2		Roads Rehabilitation Grant	N/A	120,000	0
Output: Urban paved roads Maintenance (LLS)				39,500	0
LCII: Central				39,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Pothole patching on all paved roads		Roads Rehabilitation Grant	N/A	39,500	0
			(Soliciting level)		
Output: Urban unpaved roads rehabilitation (other)				0	40,627
LCII: Central				0	40,627
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Mutambuka road		Roads Rehabilitation Grant	N/A	0	39,992
			(completed)		

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		4,584,381	124,128
Completion of patching of potholes		Roads Rehabilitation Grant	N/A (procuring supplier)	0	635
Output: Urban unpaved roads Maintenance (LLS)				55,620	0
LCII: Butobere				12,620	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance of crowford road		Roads Rehabilitation Grant	N/A	540	0
			(Not started)		
Routine mechanized maintenance of Bouldillion road 2km		Roads Rehabilitation Grant	N/A	2,080	0
			(Not started)		
Regravelling of kangye - Bitete road		Roads Rehabilitation Grant	N/A	10,000	0
			(Not startedv)		
LCII: Central				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kekubo road		Roads Rehabilitation Grant	N/A	10,000	0
			(Not started)		
LCII: Nyabikoni				33,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine and spot gravelling of Ntagali road		Roads Rehabilitation Grant	N/A	18,000	0
			(Not started)		
Mechanised routine maintenance of Kiriroad		Roads Rehabilitation Grant	N/A	15,000	0
			(Not started)		
Output: Bottle necks Clearance on Community Access Roads				52,670	0
LCII: Kigongi				52,670	0
Item: 321606 External Debt repayment (Budgeting)					
community around kigongi road		Locally Raised Revenues	N/A	52,670	0
			(not yet compesated)		
LG Function: District Engineering Services				166,537	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Central				500	0
Item: 231005 Machinery and equipment					
Computer supplies		Locally Raised Revenues	Being Procured	500	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		4,584,381	124,128
LCII: Central				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply and installation of furniture and fixtures		Locally Raised Revenues	Not Started	2,000	0
Output: Construction of public Buildings				164,037	0
LCII: Central				164,037	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of council office block phase II		Locally Raised Revenues	Being Procured	164,037	0
Sector: Education				258,007	82,087
LG Function: Pre-Primary and Primary Education				59,485	27,890
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,000	23,122
LCII: Central				21,000	23,122
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kabale primary school		Conditional Grant to SFG	Completed	21,000	23,122
LCII: Kigongi				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrines at Kabale Parents primary school		Conditional Grant to SFG	Being Procured	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,485	4,769
LCII: Butobere				7,036	1,925
Item: 263104 Transfers to other govt. units					
Junction Primary School		Conditional Grant to Primary Education	N/A	3,294	1,151
Butobere Primary School		Conditional Grant to Primary Education	N/A	3,742	774
LCII: Kigongi				3,580	926
Item: 263104 Transfers to other govt. units					
Kabale Parents primary school		Conditional Grant to Primary Education	N/A	3,580	926
LCII: Nyabikoni				6,869	1,918
Item: 263104 Transfers to other govt. units					
Rutooma Primary School		Conditional Grant to Primary Education	N/A	3,323	1,150

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC central Division		<i>LCIV: Kabale Municipal council</i>		4,584,381	124,128
Nyabikoni primary school		Conditional Grant to Primary Education	N/A	3,546	768
<i>LG Function: Secondary Education</i>				<i>198,522</i>	<i>54,197</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,522	54,197
LCII: Central				198,522	54,197
Item: 263104 Transfers to other govt. units					
Kabale SS		Conditional Grant to Secondary Education	N/A	198,522	54,197
Sector: Health				4,160	1,040
<i>LG Function: Primary Healthcare</i>				<i>4,160</i>	<i>1,040</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160	1,040
LCII: Central				4,160	1,040
Item: 263101 LG Conditional grants					
KMC Health Centre II		Conditional Grant to PHC- Non wage	N/A	4,160	1,040

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		149,442	36,365
Sector: Works and Transport				50,000	27,368
LG Function: District, Urban and Community Access Roads				50,000	27,368
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	27,368
LCII: kijuguta				0	17,028
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance and spot improvement of Kirwa - Rugarama and Katojo Kyetobokire Roads		Roads Rehabilitation Grant	N/A	0	9,120
			(completed)		
Completion of Rugarama road side drainage		Roads Rehabilitation Grant	N/A	0	7,908
			(completed)		
LCII: Upper Bugongi				0	10,340
Item: 263312 Conditional transfers for Road Maintenance					
Completion of regravelling of Bugongi road		Roads Rehabilitation Grant	N/A	0	10,340
			(completed)		
Output: Urban unpaved roads Maintenance (LLS)				50,000	0
LCII: kijuguta				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Construction of Kirwa bridge		Roads Rehabilitation Grant	N/A	40,000	0
			(Not started)		
LCII: Rutooma				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Butare road		Roads Rehabilitation Grant	N/A	10,000	0
			(Not started)		
Sector: Education				95,282	7,957
LG Function: Pre-Primary and Primary Education				95,282	7,957
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				63,000	0
LCII: kijuguta				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kijuguta Primary school		Conditional Grant to SFG	Being Procured	21,000	0
Kabale preparatory school		Conditional Grant to SFG	Being Procured	21,000	0
LCII: Lower Bugongi				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Northern Division		<i>LCIV: Kabale Municipal council</i>		149,442	36,365
Kigezi high school primary		Conditional Grant to SFG	Being Procured	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,282	7,957
LCII: kijuguta				12,273	3,190
Item: 263104 Transfers to other govt. units					
Kijuguta Primary School		Conditional Grant to Primary Education	N/A	5,235	1,185
Horby High School		Conditional Grant to Primary Education	N/A	3,302	1,064
Kabale Preparatory School		Conditional Grant to Primary Education	N/A	3,736	941
LCII: Lower Bugongi				15,390	3,801
Item: 263104 Transfers to other govt. units					
Kigezi High School primary		Conditional Grant to Primary Education	N/A	7,534	1,840
Makanga Primary School		Conditional Grant to Primary Education	N/A	4,133	995
Lower Bugongi primary school		Conditional Grant to Primary Education	N/A	3,723	966
LCII: Upper Bugongi				4,618	966
Item: 263104 Transfers to other govt. units					
Bugongi primary school		Conditional Grant to Primary Education	N/A	4,618	966
Sector: Health				4,160	1,040
LG Function: Primary Healthcare				4,160	1,040
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,160	1,040
LCII: Rutooma				4,160	1,040
Item: 263101 LG Conditional grants					
Health centre II		Conditional Grant to PHC- Non wage	N/A	4,160	1,040

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	42,600
Sector: Agriculture				2,299,200	0
<i>LG Function: District Commercial Services</i>				<i>2,299,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,299,200	0
LCII: Mwanjari				2,299,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mwanjari market		Conditional transfers to Production and Marketing	Not Started	2,299,200	0
Sector: Works and Transport				218,650	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,650</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				178,000	0
LCII: Mwanjari				178,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Kikungiri Road		Roads Rehabilitation Grant	N/A	178,000	0
Output: Urban unpaved roads Maintenance (LLS)				40,650	0
LCII: Karubanda				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement of Kirwa road		Roads Rehabilitation Grant	N/A	10,000	0
			(Not started)		
LCII: Kirigime				13,650	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot improvement of Rushambya Kirigime road		Roads Rehabilitation Grant	N/A	13,650	0
			(Not started)		
LCII: Rushaki				17,000	0
Item: 263312 Conditional transfers for Road Maintenance					
maintenance and spot gravelling of Rushaki road		Roads Rehabilitation Grant	N/A	17,000	0
			(Not started)		
Sector: Education				267,673	37,033
<i>LG Function: Pre-Primary and Primary Education</i>				<i>151,016</i>	<i>12,385</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				106,295	1,671
LCII: Karubanda				42,652	1,671
Item: 231001 Non Residential buildings (Depreciation)					
st.maria gorretii primary school		Conditional Grant to SFG	Being Procured	21,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	42,600
Kitumba Primary School		Conditional Grant to SFG	Works Underway	21,652	1,671
LCII: kirigime Item: 231001 Non Residential buildings (Depreciation)				42,643	0
mugabi primary schools		Conditional Grant to SFG	Being Procured	21,643	0
Ndorwa primary school		Conditional Grant to SFG	Being Procured	21,000	0
LCII: Rushaki Item: 231001 Non Residential buildings (Depreciation)				21,000	0
construction of VIP latrines at Bushuro primary school		Conditional Grant to SFG	Being Procured	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,721	10,714
LCII: Karubanda Item: 263104 Transfers to other govt. units				18,966	4,739
St. Maria Theresa Rushoroza Primary School		Conditional Grant to Primary Education	N/A	8,717	1,895
St .Maria Gorretii primary school		Conditional Grant to Primary Education	N/A	4,410	1,501
Kitumba primary School		Conditional Grant to Primary Education	N/A	5,839	1,343
LCII: kirigime Item: 263104 Transfers to other govt. units				7,437	1,732
Ndorwa Primary School		Conditional Grant to Primary Education	N/A	3,839	917
Mugabi Primary School		Conditional Grant to Primary Education	N/A	3,598	815
LCII: Mwanjari Item: 263104 Transfers to other govt. units				6,701	1,587
Kikungiri Primary School		Conditional Grant to Primary Education	N/A	6,701	1,587
LCII: Rushaki Item: 263104 Transfers to other govt. units				11,617	2,656
Rushaki Primary School		Conditional Grant to Primary Education	N/A	3,715	953

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabale MC Southern division		<i>LCIV: Kabale Municipal council</i>		2,872,217	42,600
Bushuro Primary School		Conditional Grant to Primary Education	N/A	4,584	1,101
Kengoma Primary School		Conditional Grant to Primary Education	N/A	3,318	602
<i>LG Function: Secondary Education</i>				116,657	24,648
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,657	24,648
LCII: kirigime				116,657	24,648
Item: 263104 Transfers to other govt. units					
Ndorwa senior secondary school		Conditional Grant to Secondary Education	N/A	116,657	24,648
Sector: Health				86,694	5,566
<i>LG Function: Primary Healthcare</i>				86,694	5,566
<i>Capital Purchases</i>					
Output: Other Capital				3,198	0
LCII: Kirigime				3,198	0
Item: 312104 Other Structures					
construction of chain fence along Kamukira Health Centre IV		Unspent balances – Conditional Grants	Being Procured	3,198	0
Output: Maternity ward construction and rehabilitation				59,360	0
LCII: kirigime				59,360	0
Item: 231001 Non Residential buildings (Depreciation)					
Erection and roofing of the maternity ward		Conditional Grant to PHC - development	Being Procured	59,360	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,136	5,566
LCII: kirigime				19,976	4,526
Item: 263101 LG Conditional grants					
Kamikira HSC IV operations		Conditional Grant to PHC- Non wage	N/A	3,335	366
Health centre IV		Conditional Grant to PHC- Non wage	N/A	16,641	4,160
LCII: Mwanjari				4,160	1,040
Item: 263101 LG Conditional grants					
Health centre II		Conditional Grant to PHC- Non wage	N/A	4,160	1,040

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kabale Municipal council</i>		1,133,359	267,713
Sector: Works and Transport				107,861	0
LG Function: District, Urban and Community Access Roads				107,861	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				101,861	0
LCII: Not Specified				101,861	0
Item: 263201 LG Conditional grants					
Kabale MC		Roads Rehabilitation Grant	N/A	101,861	0
Output: Urban unpaved roads Maintenance (LLS)				6,000	0
LCII: Not Specified				6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply and installation of sign posts		Roads Rehabilitation Grant	N/A	3,000	0
			(Not started)		
Purchase of tools for roadgang		Roads Rehabilitation Grant	N/A	3,000	0
			(Not started)		
Sector: Social Development				179,117	178,331
LG Function: Community Mobilisation and Empowerment				179,117	178,331
<i>Capital Purchases</i>					
Output: Other Capital				179,117	178,331
LCII: Not Specified				179,117	178,331
Item: 231001 Non Residential buildings (Depreciation)					
TSUPU projects		Donor Funding	Completed	179,117	178,331
Sector: Public Sector Management				846,381	89,382
LG Function: District and Urban Administration				778,329	88,406
<i>Capital Purchases</i>					
Output: Other Capital				778,329	88,406
LCII: Not Specified				778,329	88,406
Item: 231004 Transport equipment					
Assorted		Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	778,329	88,406
LG Function: Local Government Planning Services				68,052	976
<i>Capital Purchases</i>					
Output: Other Capital				68,052	976
LCII: Not Specified				68,052	976
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Mutambuka and garage street making		LGMSD (Former LGDP)	Being Procured	68,052	976

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 757 Kabale Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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